

# Vote : 753 Fort-Portal Municipal Council

**FY 2020/21**

## Foreword

### FOREWORD

Decentralized development planning is a core function for both Higher and Lower Local Governments. Sec.9 of the Public Finance Management Act 2015 provides for compilation and submission of the Budget Frame Work by each Vote.

This coming fiscal year 2020/21 shall be the first year of our next 5-year Development Plan III (2020/21 – 2024/25), a number of policy shifts have been proposed in line with the Strategic Direction of NDP III as highlighted in the 1st BCC by PS/ST and also spelt out during the National Budget Conference and the various Regional Budget Consultative Workshops held between September and October 2019.

This document is mindful of local needs of the people as well as the critical cross cutting issues such as population, HIV and AIDS, Environment and climatic change, Gender and Equity concerns. the focus of this BFP ensures equity so that even the very disadvantaged like Women, Children, Elderly, Youths and persons with disabilities are catered for in the general programming of the Municipal projects and programs.

This document is part of the process that drives the Municipal Council to attain its Vision of a vibrant and sustainable tourism city for all by 2040.

In the formulation of this BFP, the Municipal Council convened a Budget conference on 9th November 2019 which was well attended by a cross-section of stakeholders totaling to 123 of which 88(66%) were males and 46(34%) were females.

As a Municipality transiting to a City, we have critically assessed our progress in service delivery which has been on a positive trend since 2015. However, there are still service delivery gaps and for the coming Fiscal Year our focus shall commence with improving service delivery by continuing to improve the road infrastructure to tap into the tourism potentials, establishing more green spaces and recreational areas, Physical/Spatial Planning especially of the areas that have been annexed to the current Municipality. Human capital development shall be high on the agenda but focusing on education and health outcomes, mobilization of communities and mind-set change among other key interventions in this regard.

We further hope to take bold steps in ensuring Climate Smart interventions, Gender and Equity, Nutrition, Human Rights, Poverty are fully integrated in all our projects and programmes.

However, it is imperative to note that as we transit to a City Status, the Municipality will require more funding to properly plan and cover the entire City (Current Municipality plus annexed areas of Karambi SC, Bukuuku SC, Karago TC and Ibaale Parish) and address the service delivery gaps/ unfunded priorities as reflected in the respective departments. To mitigate this resource gap, we hope to identify non-tax revenues, seek for partnerships and write proposals to apply for grants. We further commit to ensure good governance, leave no one behind in all Council Policies, Programmes and Projects in the coming financial year.

The Municipality wishes to register sincere appreciation and gratitude to all stakeholders who have directly and indirectly participated in and contributed to the process of generating this BFP as a commitment towards service delivery to the people of Fort Portal Municipal Council who include Donors, CSO, NGOs, opinion leaders, the Business community, the Private sector and the general community. It is my prayer that our priorities will be incorporated into the National Budget frame Work Paper in order to transform our community to middle income earners over the planning period.

In a special way, I wish to extend my gratitude to the Municipal executive and the technical staff for the effort and support rendered towards compilation of this budget framework paper for FY 2020/2021.

Bamanyisa B. Geoffrey Town Clerk Fort Portal Municipal Council

08/01/2020

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## 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 Sept for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	874,795	450,846	2,440,366
Discretionary Government Transfers	8,998,847	421,658	1,574,984
Conditional Government Transfers	7,974,586	2,212,610	7,481,373
Other Government Transfers	878,225	298,261	1,040,043
External Funding	0	0	0
<b>Grand Total</b>	<b>18,726,453</b>	<b>3,383,375</b>	<b>12,536,765</b>

### Revenue Performance in the First Quarter of 2019/20

By the end of Quarter 1, the Municipality had received UGX 3,383,375,000 representing 18% of the Total Budget. UGX 450,846,000 was collected as Local Revenue representing 52% the over performance was due to the undercut of the Local revenue projections by parliament. UGX 2,932,529,000 was received as Government Transfers representing 16%, the under performance was due to the fact the USMID funds were not received as planned and USMID contributed 37% of the Total Budget. The Municipality has automated Revenue Collection and this is expected to improve the performance of Local Revenue with the new system (IRAS).

### Planned Revenues for FY 2020/21

The Municipality has projected to collect UGX 2.4 Billion in the FY 2020/21 representing 25% increment, the Municipality expects to receive UGX 10,090,357,212 as Total Grant as per IPFs shared in the First Budget Call Circular, however we expect this figure to improve as the Municipality expects a start-up fund to facilitate the Municipality transit to a City status. The Municipality also expects to get more funding from USMID but this is subject to performance.

### Expenditure Performance in First Quarter of 2019/20 and Plans for 2020/21 by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	1,850,062	554,093	1,400,833
Finance	329,743	136,315	569,862
Statutory Bodies	385,265	120,220	773,391
Production and Marketing	169,679	37,781	154,501
Health	1,166,852	309,647	1,253,274
Education	6,174,470	1,641,890	6,143,098
Roads and Engineering	8,018,896	386,197	1,572,932

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Natural Resources	143,128	33,000	290,855
Community Based Services	191,065	32,782	182,075
Planning	188,122	113,594	79,087
Internal Audit	69,196	10,339	66,483
Trade, Industry and Local Development	39,974	7,517	50,374
<b>Grand Total</b>	<b>18,726,453</b>	<b>3,383,375</b>	<b>12,536,765</b>
<i>o/w: Wage:</i>	<i>6,478,875</i>	<i>1,619,719</i>	<i>6,478,875</i>
<i>Non-Wage Recurrent:</i>	<i>4,348,053</i>	<i>1,599,489</i>	<i>5,680,632</i>
<i>Domestic Devt:</i>	<i>7,899,526</i>	<i>164,167</i>	<i>377,258</i>
<i>Ext. Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Expenditure Performance in the First Quarter 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.

## Planned Expenditures for The FY 2020/21

During the forthcoming financial year 2020/2021, the Municipal plans to spend 100% of its revenue budget with at least 25% per quarter. Of the UGX 10,090,357,212 Billion expected during the financial year, departments like administration, works, education and statutory received the lion share of the budget. However, its worth noting that the biggest share of the budget in education and administration is mainly salaries and pension respectively. Works department also receives funds from URF which contributes over 70% of its budget with local revenue and development also contributing 30% of the budget. Other funds are expected to cover operation expenses. The divisions also expect funding under DDDEG which shall be used to do construction works and community empowerment among others. Natural Resources , Trade Industry and LED and Community Based Services Departments have been allocated Local Revenue since they do not have or have inadequate sector grants to support their operations. The other changes in allocation were brought about by changes in the sector IPFs as issued the ministry of finance planning and economic development hence affecting their allocation

## 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 from the community during projects identification and prioritization, and limited funding to finance the ever increasing needs of the community

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## Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
<b>1. Locally Raised Revenues</b>	<b>874,795</b>	<b>450,846</b>	<b>2,440,366</b>
Local Services Tax	184,512	24,213	143,418
Land Fees	25,513	14,840	31,360
Local Hotel Tax	53,663	8,500	91,162
Application Fees	0	0	16,365
Business licenses	0	0	327,018
Other licenses	50,100	13,151	57,818
Sale of publications	2,500	0	4,580
Rent & rates – produced assets – from other govt. units	105,616	39,787	0
Rates – Produced assets – from other govt. units	0	0	282,330
Park Fees	0	0	271,725
Refuse collection charges/Public convenience	49,335	27,056	62,640
Property related Duties/Fees	114,978	71,165	517,680
Advertisements/Bill Boards	27,246	4,370	45,925
Animal & Crop Husbandry related Levies	94,010	18,200	122,789
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,034	0	500
Registration of Businesses	1,035	1,074	4,000
Market /Gate Charges	80,519	120,262	450,180
Other Fees and Charges	58,734	555	9,015
Miscellaneous receipts/income	24,000	5,479	1,860
<b>2a. Discretionary Government Transfers</b>	<b>8,998,847</b>	<b>421,658</b>	<b>1,574,984</b>
Urban Unconditional Grant (Non-Wage)	339,030	84,758	337,596
Urban Unconditional Grant (Wage)	968,364	242,091	968,364
Urban Discretionary Development Equalization Grant	7,691,453	94,810	269,024
<b>2b. Conditional Government Transfer</b>	<b>7,974,586</b>	<b>2,212,610</b>	<b>7,481,373</b>
Sector Conditional Grant (Wage)	5,510,511	1,377,628	5,510,511
Sector Conditional Grant (Non-Wage)	1,529,224	498,232	1,528,469
Sector Development Grant	108,073	36,024	106,235
Transitional Development Grant	100,000	33,333	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	84,040	336,159
Gratuity for Local Governments	276,356	69,089	0
<b>2c. Other Government Transfer</b>	<b>878,225</b>	<b>298,261</b>	<b>1,040,043</b>
Support to PLE (UNEB)	6,000	0	6,000

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Uganda Road Fund (URF)	772,225	198,261	1,034,043
Micro Projects under Luwero Rwenzori Development Programme	100,000	100,000	0
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>18,726,453</b>	<b>3,383,375</b>	<b>12,536,765</b>

i) Revenue Performance by September FY 2019/20

**Locally Raised Revenues**

The municipal collected local revenue of UGX 450,846,202 during the first quarter representing a performance of 52%. The over performance under local revenue was as a result of under budgeting which was because of the budget cut by parliament which saw the municipal Local Revenue budget reduced by 55% hence affecting the plan.

**Central Government Transfers**

In the Quarter under review Fort Portal MC received UGX 2,932,529,000 against the approved Budget of UGX 17,851,651,000 representing a 16% performance for the Quarter. There was a shortfall of 9% the under performance in the general revenue received was mainly because the expected funds from USMID which was about 75% of the expected funds under discretionary government transfers was not received as expected hence the poor performance registered at the end of the quarter.

**Donor Funding**

The Municipality did not receive any funds under the Donor Source

ii) Planned Revenues for FY 2020/21

**Locally Raised Revenues**

The Municipality expects to collect UGX 2.44 B for the FY 2020/21 representing 21% of the total funds expected. The projected local revenue collections are expected to increase by 24% compared to FY 2019/20 projections because of the expected increase in business activity after the designation of Fort Portal Municipality as a City effective next Financial Year.

**Central Government Transfers**

As per the draft IPFs the Municipality expects to receive UGX 8,900,939,311 compared to UGX 17,851,651,000 for the current FY .The Gov't transfers includes funds under URF but does not include the USMID funds whose allocation depends on passing the annual assessment. As per the draft IPFs the Central Govt Transfers represent 78% of the expected Total Revenue for FY 2020/21

**Donor Funding**

No development 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 Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	121,554	23,439	111,735
District Production Services	48,124	6,513	42,765
<b>Sub- Total of allocation Sector</b>	<b>169,679</b>	<b>29,952</b>	<b>154,501</b>
<b>Sector :Works and Transport</b>			

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District, Urban and Community Access Roads	7,891,558	1,971,764	1,429,523
Municipal Services	127,338	23,091	143,409
<i>Sub- Total of allocation Sector</i>	<b>8,018,896</b>	<b>1,994,855</b>	<b>1,572,932</b>
<b>Sector :Tourism, Trade and Industry</b>			
Commercial Services	39,974	9,994	50,374
<i>Sub- Total of allocation Sector</i>	<b>39,974</b>	<b>9,994</b>	<b>50,374</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	2,476,682	555,848	2,464,507
Secondary Education	2,764,852	745,214	2,739,886
Skills Development	851,510	256,202	851,510
Education & Sports Management and Inspection	74,372	17,350	84,140
Special Needs Education	3,054	513	3,054
<i>Sub- Total of allocation Sector</i>	<b>6,170,470</b>	<b>1,575,127</b>	<b>6,143,098</b>
<b>Sector :Health</b>			
Primary Healthcare	248,673	67,733	332,573
Health Management and Supervision	918,179	229,545	920,701
<i>Sub- Total of allocation Sector</i>	<b>1,166,852</b>	<b>297,278</b>	<b>1,253,274</b>
<b>Sector :Water and Environment</b>			
Natural Resources Management	143,128	31,468	290,855
<i>Sub- Total of allocation Sector</i>	<b>143,128</b>	<b>31,468</b>	<b>290,855</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	182,265	27,072	182,075
<i>Sub- Total of allocation Sector</i>	<b>182,265</b>	<b>27,072</b>	<b>182,075</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	1,850,062	560,038	1,400,833
Local Statutory Bodies	385,265	135,876	773,391
Local Government Planning Services	188,122	119,585	79,087
<i>Sub- Total of allocation Sector</i>	<b>2,423,449</b>	<b>815,499</b>	<b>2,253,312</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	329,743	151,872	569,862
Internal Audit Services	69,196	17,125	66,483
<i>Sub- Total of allocation Sector</i>	<b>398,939</b>	<b>168,997</b>	<b>636,345</b>

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## SECTION B : Workplan Summary

### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,280,814</b>	<b>520,760</b>	<b>1,394,404</b>
Locally Raised Revenues	131,805	14,259	728,048
Multi-Sectoral Transfers to LLGs_NonWage	75,528	149,333	0
Urban Unconditional Grant (Non-Wage)	37,180	12,346	68,587
Urban Unconditional Grant (Wage)	309,524	77,431	261,611
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	84,040	336,159
Gratuity for Local Governments	276,356	69,089	0
<b>Development Revenues</b>	<b>569,248</b>	<b>33,333</b>	<b>6,428</b>
Multi-Sectoral Transfers to LLGs_Gou	32,513	0	0
Urban Discretionary Development Equalization Grant	436,735	0	6,428
Transitional Development Grant	100,000	0	0
<b>Total Revenues shares</b>	<b>1,850,062</b>	<b>554,093</b>	<b>1,400,833</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	309,524	71,578	261,611
Non Wage	971,291	247,897	1,132,794
<b>Development Expenditure</b>			
Domestic Development	569,248	0	6,428
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,850,062</b>	<b>319,475</b>	<b>1,400,833</b>

### Narrative of Workplan Revenues and Expenditure

The department has a total envelope of 1.1 billion shillings, which includes salaries and wages, local revenue and central government grants for both recurrent and development expenditures.

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## Workplan: Finance

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>329,743</b>	<b>136,315</b>	<b>569,862</b>
Locally Raised Revenues	97,000	10,184	355,940
Multi-Sectoral Transfers to LLGs_NonWage	18,590	71,084	0
Urban Unconditional Grant (Non-Wage)	45,662	12,925	64,601
Urban Unconditional Grant (Wage)	168,490	42,123	149,322
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>329,743</b>	<b>136,315</b>	<b>569,862</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	168,490	34,704	149,322
Non Wage	161,253	80,508	420,540
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>329,743</b>	<b>115,211</b>	<b>569,862</b>

### Narrative of Workplan Revenues and Expenditure

local revenue 57,000,000 for allowances for staff, fuel for monitoring of divisions training staff in finance related matters travel inland.

urban unconditional grant 49,708,990 for maintenance of computers, fuel for generator airtime and internet connection sand stationery and staff welfare.

wage 149,321,784 payment for wages for finance staff as per established finance structure



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## Workplan: Statutory Bodies

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>385,265</b>	<b>120,220</b>	<b>773,391</b>
Locally Raised Revenues	203,553	35,280	512,294
Multi-Sectoral Transfers to LLGs_NonWage	18,791	44,257	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	115,404	28,803	116,718
Urban Unconditional Grant (Wage)	47,518	11,880	144,379
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>385,265</b>	<b>120,220</b>	<b>773,391</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	47,518	9,138	144,379
Non Wage	337,748	94,556	629,012
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>385,265</b>	<b>103,694</b>	<b>773,391</b>

### Narrative of Workplan Revenues and Expenditure

The department has total receipts of 707 million Shillings these include salaries and wages, ex-gratia and Honoraria for councilors and local revenue for all council activities.

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## Workplan: Production and Marketing

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>150,393</b>	<b>31,352</b>	<b>135,215</b>
Locally Raised Revenues	10,000	3,900	25,793
Multi-Sectoral Transfers to LLGs_NonWage	30,584	0	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	0	0	0
Sector Conditional Grant (Wage)	67,200	16,800	67,200
Sector Conditional Grant (Non-Wage)	42,609	10,652	42,223
<b>Development Revenues</b>	<b>19,285</b>	<b>6,428</b>	<b>19,285</b>
Sector Development Grant	19,285	0	19,285
<b>Total Revenues shares</b>	<b>169,679</b>	<b>37,781</b>	<b>154,501</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	67,200	15,069	67,200
Non Wage	83,193	0	68,015
<b>Development Expenditure</b>			
Domestic Development	19,285	0	19,285
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>169,679</b>	<b>15,069</b>	<b>154,501</b>

## Narrative of Workplan Revenues and Expenditure

Local revenue: 1,000,000 will be received to; improve Kibimba abattoir-construct a dung bunker and plant an artificial swamp to filter waste water (5,680,000), pay staff welfare 4,320,000.

Production: 8,436,857 will be used to; construct 2 demonstration bio digesters at HH to improve on solid waste management and also improve on labour saving in a co-funding arrangement (3,000,000), stationary (1,000,000) monitoring of programmes (3,000,000)

Conditional Wage: 67,200,000 for payment of salaries for 3 staff.

Agricultural Extension: 34,172,451 will be used to; facilitate farmer trainings and workshops (6,172,451) facilitation of extension services (9,500,000) Monitoring of agricultural programmes (2,000,000) Enforcement of production ordinance and regulation by laws (6,000,000)

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*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>1,068,677</b>	<b>304,688</b>	<b>1,238,399</b>
Locally Raised Revenues	114,978	10,850	273,210
Multi-Sectoral Transfers to LLGs_NonWage	3,090	56,186	0
Urban Unconditional Grant (Non-Wage)	0	0	14,579
Sector Conditional Grant (Wage)	875,422	218,856	875,422
Sector Conditional Grant (Non-Wage)	75,188	18,797	75,188
<b><i>Development Revenues</i></b>	<b>98,175</b>	<b>4,958</b>	<b>14,875</b>
Multi-Sectoral Transfers to LLGs_Gou	83,300	0	0
District Unconditional Grant (Non-Wage)	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Sector Development Grant	14,875	0	14,875
<b>Total Revenues shares</b>	<b>1,166,852</b>	<b>309,647</b>	<b>1,253,274</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	875,422	185,111	875,422
Non Wage	193,255	45,820	362,977
<b><i>Development Expenditure</i></b>			
Domestic Development	98,175	4,958	14,875
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,166,852</b>	<b>235,889</b>	<b>1,253,274</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects UGX 875,422,016 conditional wage, UGX 75,188,051 conditional Non-wage, UGX 114,000,000 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 14,874,999 Development Rant from Central Government which will be spent on procurement of some basic medical equipment.

## Vote : 753 Fort-Portal Municipal Council

FY 2020/21

**Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,049,764</b>	<b>1,617,253</b>	<b>6,044,133</b>
Locally Raised Revenues	10,000	1,576	43,016
Other Transfers from Central Government	6,000	0	6,000
Multi-Sectoral Transfers to LLGs_NonWage	38,349	896	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	36,408	9,102	36,408
Sector Conditional Grant (Wage)	4,567,889	1,141,972	4,567,889
Sector Conditional Grant (Non-Wage)	1,391,118	463,706	1,390,821
<b>Development Revenues</b>	<b>124,706</b>	<b>24,638</b>	<b>98,964</b>
Multi-Sectoral Transfers to LLGs_Gou	50,793	0	0
District Unconditional Grant (Non-Wage)	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Sector Development Grant	73,913	0	72,074
<b>Total Revenues shares</b>	<b>6,174,470</b>	<b>1,641,890</b>	<b>6,143,098</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,604,297	853,518	4,604,297
Non Wage	1,445,467	466,178	1,439,837
<b>Development Expenditure</b>			
Domestic Development	124,706	0	98,964
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,174,470</b>	<b>1,319,696</b>	<b>6,143,098</b>

**Narrative of Workplan Revenues and Expenditure**

The Department expects to receive UGX 6,011,117,991 in the FY 2020/21 as follows:

UGX 4,567,888,785 as a Wage Grant; UGX 1,390,821,326 as non wage Grant; UGX 10,000,000 as Local Revenue; UGX 36,407,880 as Unconditional Grant Wage and UGX 6,000,000 as Grant from UNEB. This will be utilised to pay salaries for teaching and non teaching in staff in 15 UPE Schools, 6 USE Schools and 1 Tertiary institution, facilitate the operations of these institutions as well as facilitate inspection and monitoring of these schools.

# Vote : 753 Fort-Portal Municipal Council

## FY 2020/21

### Workplan: Roads and Engineering

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>978,863</b>	<b>291,387</b>	<b>1,368,646</b>
Locally Raised Revenues	70,000	28,900	181,531
Multi-Sectoral Transfers to LLGs_NonWage	7,594	31,965	0
Other Transfers from Central Government	772,225	198,261	1,034,043
District Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	24,028
Urban Unconditional Grant (Wage)	129,044	32,261	129,044
<b><i>Development Revenues</i></b>	<b>7,040,033</b>	<b>94,810</b>	<b>204,286</b>
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	69,744	0	0
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	6,970,289	0	202,286
<b>Total Revenues shares</b>	<b>8,018,896</b>	<b>386,197</b>	<b>1,572,932</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	129,044	27,464	129,044
Non Wage	849,819	35,825	1,239,602
<b><i>Development Expenditure</i></b>			
Domestic Development	7,040,033	0	204,286
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,018,896</b>	<b>63,290</b>	<b>1,572,932</b>

#### Narrative of Workplan Revenues and Expenditure

# Vote : 753 Fort-Portal Municipal Council

**FY 2020/21**

Work Plan Revenues and Expenditures.

URF we are expecting UGX 1,034,043,000 for the following activities;

1. Routine manual maintenance of paved and unpaved roads.- UGX 200M
2. Routine Mechanized maintenance of paved and unpaved roads- UGX 280M
3. Periodic maintenance of paved roads- UGX 200M
4. Upgrading roads from earth to gravel- UGX 150M
5. Bridge rehabilitation and installation of culverts -UGX 50M
6. Promotion of safety and community based management - UGX 20M.
7. Equipment and vehicle repairs- UGX 70M
8. Consultancy services- UGX 10M
9. District Road Committee sittings- UGX 10M
10. Office Operations- UGX 43M

Local Revenue is 70M to be used under the following activities;

1. Vehicle Repairs- UGX 2.1M
2. Construction of a latrine- UGX 8M
3. Opening of community access roads- 6M
4. Promotion of CBM- UGX 2M
5. Office Operations- UGX 48.4M

Wage of 129M for paying salaries of engineering department staff.

## Vote : 753 Fort-Portal Municipal Council

FY 2020/21

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>137,049</b>	<b>33,000</b>	<b>283,436</b>
Locally Raised Revenues	10,000	5,200	166,910
Multi-Sectoral Transfers to LLGs_NonWage	10,876	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Non-Wage)	8,174	800	8,526
Urban Unconditional Grant (Wage)	108,000	27,000	108,000
<b><i>Development Revenues</i></b>	<b>6,079</b>	<b>0</b>	<b>7,420</b>
Multi-Sectoral Transfers to LLGs_Gou	6,079	0	0
District Unconditional Grant (Non-Wage)	0	0	0
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>143,128</b>	<b>33,000</b>	<b>290,855</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	108,000	9,870	108,000
Non Wage	29,049	0	175,436
<b><i>Development Expenditure</i></b>			
Domestic Development	6,079	0	7,420
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>143,128</b>	<b>9,870</b>	<b>290,855</b>

**Narrative of Workplan Revenues and Expenditure**

The department is allocated a total budget of 101,688,354 i.e 52,800,000 for the salaries of the two officers i.e Environment Officer and Physical Planner. Then 48,883,354 local revenue to cater for all administrative costs, office maintenance and other planned activities

# Vote : 753 Fort-Portal Municipal Council

# FY 2020/21

## Workplan: Community Based Services

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>149,065</b>	<b>32,782</b>	<b>156,075</b>
Locally Raised Revenues	10,000	4,950	82,148
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_NonWage	40,178	3,110	0
Urban Unconditional Grant (Non-Wage)	0	0	7,524
Urban Unconditional Grant (Wage)	85,929	21,482	53,509
Sector Conditional Grant (Non-Wage)	12,958	3,240	12,894
<b>Development Revenues</b>	<b>42,000</b>	<b>0</b>	<b>26,000</b>
Multi-Sectoral Transfers to LLGs_Gou	42,000	0	0
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>191,065</b>	<b>32,782</b>	<b>182,075</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	85,929	14,953	53,509
Non Wage	63,136	2,450	102,566
<b>Development Expenditure</b>			
Domestic Development	42,000	0	26,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>191,065</b>	<b>17,403</b>	<b>182,075</b>

### Narrative of Workplan Revenues and Expenditure

The department expects to receive Sector Conditional Grant 12,894,256 , Local revenue of 10,000,000, Unconditional Grant Wage of 53,508,508 and Unconditional non wage of 7,523,528



# Vote : 753 Fort-Portal Municipal Council

# FY 2020/21

## Workplan: Planning

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>188,122</b>	<b>113,594</b>	<b>79,087</b>
Locally Raised Revenues	38,000	1,600	38,000
Other Transfers from Central Government	100,000	100,000	0
Urban Unconditional Grant (Non-Wage)	18,944	4,200	14,107
Urban Unconditional Grant (Wage)	31,177	7,794	26,981
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>188,122</b>	<b>113,594</b>	<b>79,087</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,177	4,352	26,981
Non Wage	156,944	47,540	52,107
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>188,122</b>	<b>51,892</b>	<b>79,087</b>

### Narrative of Workplan Revenues and Expenditure

The total sector budget for FY 2020/21 has reflected a decline compared to previous budget. The department has been allocated UGX 79.087 Million to coordinate planning activities. Of this UGX 27 Million is meant for Staff Salaries and UGX 52 Million for coordinating the Municipality Planning Activities

# Vote : 753 Fort-Portal Municipal Council

# FY 2020/21

## Workplan: Internal Audit

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>69,196</b>	<b>10,339</b>	<b>66,483</b>
Locally Raised Revenues	20,000	2,000	20,000
Multi-Sectoral Transfers to LLGs_NonWage	697	0	0
Urban Unconditional Grant (Non-Wage)	18,944	1,000	16,928
Urban Unconditional Grant (Wage)	29,555	7,339	29,555
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>69,196</b>	<b>10,339</b>	<b>66,483</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	29,555	5,688	29,555
Non Wage	39,641	2,765	36,928
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>69,196</b>	<b>8,453</b>	<b>66,483</b>

### Narrative of Workplan Revenues and Expenditure

The total budget allocated to the department amounts to Shs. 66 millions. These will be expended under Management of Internal Audit Office and Internal Audit Field operations of which Shs. 29 millions earmarked for wage component, Shs. 37 millions earmarked for Management of Internal Audit office out of this Shs. 20 million is LRR and Shs. 17 million is from Urban Unconditional Grant.

# Vote : 753 Fort-Portal Municipal Council

# FY 2020/21

## Workplan: Trade, Industry and Local Development

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,974</b>	<b>7,517</b>	<b>50,374</b>
Locally Raised Revenues	9,906	0	13,476
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	22,719	5,680	29,555
Sector Conditional Grant (Non-Wage)	7,350	1,837	7,343
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>39,974</b>	<b>7,517</b>	<b>50,374</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,719	3,829	29,555
Non Wage	17,256	1,837	20,818
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>39,974</b>	<b>5,667</b>	<b>50,374</b>

### Narrative of Workplan Revenues and Expenditure

The department received Local revenue of 13M, Sector conditional grant of 7M and Wage of 29 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.