

Vote: 753 Fort-Portal Municipal Council

Structure of Performance Contract

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

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 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 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 2017/18. These take the form of summaries of Ministerial 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 2017/18 subject to the available 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 or controlled 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 the performance contract.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplan progress reports by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Planning and Economic Development will not disburse funds unless it has received complete submissions of the annual performance 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 2017/18.

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

Name and Signature:

Name and Signature:

Town Clerk/Accounting Officer

Permanent Secretary / Secretary to

Fort-Portal Municipal Council

MoFPED

Signed on Date: _____

Signed on Date: _____

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed

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 of 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 on budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and 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, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and 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 procurement portal.

1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the due date.

Local Government Performance Contract FY 2017/18

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Public Accounts Committee.

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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 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 (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They will 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 programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement 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 and Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, audit and feedback processes.

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 requirements and how they will be assessed.

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

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PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18 Approved Budget
	Approved Budget	Receipts by End March	
1. Locally Raised Revenues	3,332,594	1,504,899	3,332,594
2a. Discretionary Government Transfers	5,807,162	862,960	5,807,162
2b. Conditional Government Transfers	6,490,387	5,352,828	6,490,387
2c. Other Government Transfers	3,499,279	8,005,991	3,499,279
4. Donor Funding	16,399	24,210	16,399
Total Revenues	19,145,821	15,750,888	22,138,126

Planned Revenues for 2017/18

For the FY 2017/18 the council budget is estimated at UGX 22,138,126,000 above the last FY by 16%. The increase is due to balances carried forward considered of USMID funds Amounting to UGX5,368,820,913. The government transfers will constitute 80.6%, locally raised revenues 19% and the Development partners less than 1%. The council is intending to intensify its local revenue collection especially by effecting the rates of the new property rate roll, LHT and LST

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18 Approved Budget
	Approved Budget	Actual Expenditure by end of March	
1a Administration	2,357,303	1,944,376	2,577,940
2 Finance	762,779	539,340	800,852
3 Statutory Bodies	518,836	402,533	559,153
4 Production and Marketing	65,578	49,073	110,961
5 Health	979,997	780,950	1,212,144
6 Education	4,451,757	3,834,411	5,453,521
7a Roads and Engineering	9,414,086	3,613,560	10,653,770
7b Water	0	0	0
8 Natural Resources	250,662	42,241	205,539
9 Community Based Services	145,537	57,298	439,783

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Executive Summary

Planned Expenditures for 2017/18

During the coming FY, the Council is expecting to raise a total of UGX 22,138,126,000 and out of which salaries will constitute 25%, the Government Development making 46% will be spent in Roads construction especially under USMID program, staff house construction in schools and provision of furniture and in Division recurrent component of 29% will be spent on general administration, UPE, USE, and support to tertiary institutions administrative operations and accountability

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	3,332,594	1,504,899	
Inspection Fees	4,000	22,548	
Other licences	20,525	32,637	
Other Fees and Charges	79,400	12,615	
Other Court Fees	400	6,392	
Occupational Permits	13,999	500	
Market/Gate Charges	100,140	99,802	
Local Service Tax	123,788	143,891	
Park Fees	566,400	470,012	
Land Fees	7,040	0	
Miscellaneous	22,770	36,069	
Ground rent	60,320	24,507	
Court Filing Fees		0	
Business licences	325,906	199,153	
Application Fees	17,444	32,183	
Animal & Crop Husbandry related levies	78,000	47,800	
Advertisements/Billboards	39,670	12,140	
Local Government Hotel Tax	61,872	48,334	
Sale of (Produced) Government Properties/assets	6,150	0	
Public Health Licences		0	
Refuse collection charges/Public convenience	47,771	39,219	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,880	2,169	
Registration of Businesses	2,500	1,060	
Rent & Rates from other Gov't Units	301,205	174,071	
Rent & Rates from private entities		0	
Locally Raised Revenues	26,267	26,267	
Property related Duties/Fees	1,423,147	73,530	
2a. Discretionary Government Transfers	5,807,162	862,960	
Urban Unconditional Grant (Wage)	775,733	625,233	

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A. Revenue Performance and Plans

General Public Service Pension Arrears (Budgeting)		0	
Development Grant	77,711	77,711	
Gratuity for Local Governments	240,339	180,254	
2c. Other Government Transfers	3,499,279	8,005,991	
UWEP		0	
USMID Balance on Account		0	
UNEB PLE Administration	3,000	0	
Other Transfers from Central Government	3,494,279	7,424,238	
MOFPED(Additional allocation)		579,972	
Ministry of Education (School Census and Head count)	2,000	0	
YLP		1,782	
4. Donor Funding	16,399	24,210	
HEWASA		18,209	
Donor Funding	4,001	4,001	
BAYLOR UGANDA	12,398	0	
Area MP		2,000	
Unspent Balance		0	
Total Revenues	19,145,821	15,750,888	22

Planned Revenues for 2017/18

(i) Locally Raised Revenues

The Council is estimating to collect UGX 3,003,249,000 which is 14% of the budget forecast from its local revenues. Property tax, Park fees and business licenses being in the lead. The council has finalized updating its property rates and is likely to boost its collection upwards.

(ii) Central Government Transfers

The central government transfers will form the biggest proportion at 86% of the budget. The major source being Wa USMID infrastructure development grants. Grant to Divisions both recurrent and Development. Much of the grant will facilitate wage payment, pension and gratuity and salary arrears.

(iii) Donor Funding

During the coming FY, the donor community revenue estimates are UGX 32,453,000 to finance health related programs, especially sanitation campaign.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>1,922,009</i>	<i>1,716,632</i>
General Public Service Pension Arrears (Budgeting)		0
Gratuity for Local Governments	240,339	180,254
Locally Raised Revenues	590,000	277,538
Multi-Sectoral Transfers to LLGs	643,608	318,056
Other Transfers from Central Government		533,929
Pension for Local Governments	200,473	150,355
Salary arrears (Budgeting)		0
Urban Unconditional Grant (Non-Wage)	92,500	69,379
Urban Unconditional Grant (Wage)	155,088	187,120
<i>Development Revenues</i>	<i>435,294</i>	<i>537,796</i>
Locally Raised Revenues		0
Multi-Sectoral Transfers to LLGs		0
Other Transfers from Central Government	86,154	507,796
Transitional Development Grant	30,000	30,000
Urban Discretionary Development Equalization Grant	319,140	0
Total Revenues	2,357,303	2,254,427
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>1,922,009</i>	<i>1,716,631</i>
Wage	309,476	291,715
Non Wage	1,612,533	1,424,916
<i>Development Expenditure</i>	<i>435,294</i>	<i>227,744</i>
Domestic Development	435,294	227,744
Donor Development	0	0
Total Expenditure	2,357,303	1,944,376

2016/17 Revenue and Expenditure Performance up to March

By the end of the third quarter, the department received a total of UGX 2,254,427,000 out of the annual budget of UGX 2,357,303,000 representing 96% of the annual budget and 148% of Quarter budget. This is above the budget due to the supplementary allocation received from MoFPED to cater for salaries and pension arrears and USM

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Workplan 1a: Administration

staffs, transfers to divisions, payment of pension and gratuity to retired officers and general administration

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved and Planned outputs
Function: 1281 Local Police and Prisons			
Function Cost (UShs '000)	18,000	320,256	38,000
Function: 1381 District and Urban Administration			
%age of LG establish posts filled	65	65	65
%age of staff appraised	95	95	95
%age of staff whose salaries are paid by 28th of every month	95	95	99
%age of pensioners paid by 28th of every month	95	95	99
No. (and type) of capacity building sessions undertaken	05	5	0
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
No. of monitoring visits conducted	0	0	12
No. of monitoring reports generated	0	0	12
%age of staff trained in Records Management	50	50	50
No. of computers, printers and sets of office furniture purchased	104	11	
Function Cost (UShs '000)	2,339,303	1,942,176	2,539,000
Cost of Workplan (UShs '000):	2,357,303	1,944,376	2,577,000

2016/17 Physical Performance up to March

Administration, Monitoring and supervision done, 6 staff sponsored for PGD, Accounts staffs supported to u CPA, Division supported, Salary arrears and Pension paid

Planned Outputs for 2017/18

The department intends to pay salaries and wages for staffs, 36 supervision of Divisions and local councils a departmental sections, Carry out Program Monitoring and supervision, ensuring a strong internal control sy adherence to the LGAFR 2007 and Pay for construction of Council chambers

(iii) Details of Off-Budget Activities involving the NGO, C.A. and C.A. and the District

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Workplan 1a: Administration

2. Insufficient office tools

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

3. Insufficient office space

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	722,779	531,945
Locally Raised Revenues	231,267	116,267
Multi-Sectoral Transfers to LLGs	342,657	304,034
Urban Unconditional Grant (Non-Wage)	59,580	44,688
Urban Unconditional Grant (Wage)	89,276	66,957
<i>Development Revenues</i>	40,000	40,000
Other Transfers from Central Government		40,000
Urban Discretionary Development Equalization Grant	40,000	0
Total Revenues	762,779	571,945
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	722,779	530,248
Wage	145,122	108,842
Non Wage	577,657	421,407
<i>Development Expenditure</i>	40,000	9,092
Domestic Development	40,000	9,092
Donor Development	0	0
Total Expenditure	762,779	539,340

2016/17 Revenue and Expenditure Performance up to March

By the end of the third quarter of the FY, UGX 539,340,000 was received out of the annual budget of UGX 762,779,000 representing 71% of the annual budget and 76% of the quarterly budget. Out of that total receipt 108,842,000 was spent on wages. Other expenditures were made on procurement of Printed stationary for revenue collection, Revenue mobilization campaign and Final account Preparation and Submission.

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Workplan 2: Finance

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/7/2017	31/3/2017	30/6/2017
Value of LG service tax collection	228083000	143890256	260000000
Value of Hotel Tax Collected	65400000	48333555	70000000
Value of Other Local Revenue Collections	2343373000	1312674956	200000000
Date of Approval of the Annual Workplan to the Council	31/5/2016	25/5/2017	31/5/2017
Date for presenting draft Budget and Annual workplan to the Council	1/4/2016	28/3/2017	1/4/2016
Date for submitting annual LG final accounts to Auditor General	25/8/2016	15/04/2017	25/8/2017
Function Cost (US\$ '000)	762,779	539,340	800,000
Cost of Workplan (US\$ '000):	762,779	539,340	800,000

2016/17 Physical Performance up to March

Final accounts produced, Assorted stationary for revenue collection paid, Revenue mobilisations carried out

Planned Outputs for 2017/18

Printed stationary will be procured, Final Financial statements prepared and submitted to the relevant authority, Revenue enhancement plan prepared and approved, Revenue Enhancements activities done, Revenue registers compiled, Revenue Statistics collected, Annual Revenue census carried out

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

No off-budget activities planned for

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

1. Lack of Transport

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

2. Office Space

No enough office space to accommodate all the staff

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Workplan 3: Statutory Bodies

	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	518,836	406,351	559,153
Locally Raised Revenues	163,000	139,202	211,360
Multi-Sectoral Transfers to LLGs	184,724	138,810	222,389
Urban Unconditional Grant (Non-Wage)	107,003	80,258	95,452
Urban Unconditional Grant (Wage)	64,109	48,082	29,952
Total Revenues	518,836	406,351	559,153
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	518,836	402,533	559,153
Wage	64,109	48,081	29,952
Non Wage	454,727	354,452	529,201
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	518,836	402,533	559,153

2016/17 Revenue and Expenditure Performance up to March

By the end of the Third quarter of the FY, the Department received a total of UGX 402,533,000 out of the total budget of UGX 518,836,000 representing 78% of the annual budget performance and 101% of the quarterly budget. The expenditures were made on wages for both staffs and political leaders, emoluments of political leaders, for the council sittings and committees.

Department Revenue and Expenditure Allocations Plans for 2017/18

The sector plans to receive UGX 559,153,000 including both locally raised revenues and central government transfers. Expenditure will be made on facilitation of council and standing committee businesses, payment of emoluments and wages and general office running, councillors allowances and Ex-gratia to LCI & II

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 1382 Local Statutory Bodies

No of minutes of Council meetings with relevant

6

5

6

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Workplan 3: Statutory Bodies

Planned to conduct 6 council meetings, 18 standing committee meetings, 10 Executive committee meetings
Payment of emoluments to political leaders, Action papers and reports of council, Gratuity for teachers and o
is also to be paid under this sector.

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

No off-budget activities

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

1. Untimely release of funds to the Department

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

2. Lack of Transport means

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

3. Lack of Computer

The Department lacks a laptop for quick action.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	58,878	100,961
Locally Raised Revenues	1,300	19,000
Multi-Sectoral Transfers to LLGs	7,000	15,060
Other Transfers from Central Government		
Sector Conditional Grant (Non-Wage)	11,748	12,569
Sector Conditional Grant (Wage)	38,830	38,830
Urban Unconditional Grant (Wage)		15,503
<i>Development Revenues</i>	6,700	10,000
Locally Raised Revenues	6,700	10,000
Other Transfers from Central Government		

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Workplan 4: Production and Marketing

Total Revenues	65,578	63,546	110,961
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	58,878	49,073	100,961
Wage	38,830	29,123	54,333
Non Wage	20,048	19,950	46,629
Development Expenditure	6,700	0	10,000
Domestic Development	6,700	0	10,000
Donor Development	0	0	0
Total Expenditure	65,578	49,073	110,961

2016/17 Revenue and Expenditure Performance up to March

By the end of the third quarter of the FY, UGX 63,546,000 was received out of the annual budget of UGX 63,546,000 representing 97% of the annual budget and 77% of the quarterly budget. In the second quarterly an additional allocation was made to the department through the supplementary budget to cater for enumeration of business enterprises for LST purposes and Renovation of Abattoir at Kabundaire Market.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department will receive UGX 110,961,000 slightly above the current FY. The department intends to raise funds from locally raised revenue and central government transfers. Expenditure will be made for wages, agricultural extension services and strengthen the achievements of NAADS program in the municipality and Commercial services.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (US\$ '000)	0	0	1,000
Function: 0182 District Production Services			
No. of livestock vaccinated	1500		1000
No. of livestock by type undertaken in the slaughter slabs	8000		8000
No. of slaughter slabs constructed			1
Function Cost (US\$ '000)	65,578	34,573	84,000
Function: 0183 District Commercial Services			

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Workplan 4: Production and Marketing

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of awareness radio shows participated in			4
No. of trade sensitisation meetings organised at the district/Municipal Council			4
No of businesses inspected for compliance to the law			4
No of businesses issued with trade licenses			2500
No of cooperative groups supervised			15
No. of cooperative groups mobilised for registration			4
No. of cooperatives assisted in registration			4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	85		85
Function Cost (US\$ '000)	0	14,500	24,000
Cost of Workplan (US\$ '000):	65,578	49,073	110,000

2016/17 Physical Performance up to March

All Enterprises in the Municipality proving Employment and their employees enumerated for LST purposes
animals vaccinated

Planned Outputs for 2017/18

Strengthening prosperity for all Fort-al chapter by procuring 300 birds, 30 goats and 30 pigs, renovate the 3 facilities, vaccinate 4000 pets, inspect 5000 carcass(meat Inspection), offer veterinary extension services, community services and carryout live stock legislation

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

Taping from wealth creation program by the Government of Uganda and extension services by the District

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

1. Lack of Field Motorcycle

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

2. Poor financial flow to the department

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Workplan 5: Health

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	960,598	758,740
Locally Raised Revenues	198,000	73,010
Multi-Sectoral Transfers to LLGs	140,434	157,518
Sector Conditional Grant (Non-Wage)	60,810	45,608
Sector Conditional Grant (Wage)	527,651	482,604
Urban Unconditional Grant (Wage)	33,703	0
<i>Development Revenues</i>	19,399	22,210
Donor Funding	16,399	22,210
Locally Raised Revenues	3,000	0
Multi-Sectoral Transfers to LLGs		0
Total Revenues	979,997	780,950
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	960,598	758,740
Wage	561,354	482,604
Non Wage	399,244	276,136
<i>Development Expenditure</i>	19,399	22,210
Domestic Development	3,000	0
Donor Development	16,399	22,210
Total Expenditure	979,997	780,950

2016/17 Revenue and Expenditure Performance up to March

By the end of the third quarter of the FY, the department received a total of UGX 780950,000 out of the annual budget of 979,997,000 representing 80% annual budget performance and 94% of the quarterly budget. Multisectoral Allocation by Divisions stood at 165% basically to foster town cleanliness. Expenditure included Wages, Town Health Facilities made, Maintenance of Kitere composite plant and office running facilitated.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department will receive UGX 1,212,144,000 slightly above the budget for FY 2016/17. This includes allocations from central governments where wages will constitute 50%, and the remaining proportion for recurrent activities especially garbage collection and town beautification, maintenance of municipal mortuary and cemetery, urban cleansing, mortuary and cemetery in Bukwali maintained and burial of unclaimed bodies carried out, public health inspections carried out. Enforcement of regulations on sanitation done, Home visits and inspections done, pilotage of waste sorting at source done.

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Workplan 5: Health

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS		48195124	
Number of trained health workers in health centers	51	51	51
No of trained health related training sessions held.	4	3	4
Number of outpatients that visited the Govt. health facilities.	45027	83074	45027
Number of inpatients that visited the Govt. health facilities.	60	20405	60
No and proportion of deliveries conducted in the Govt. health facilities	200	533	200
% age of approved posts filled with qualified health workers	64	64	75
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98	98
No of children immunized with Pentavalent vaccine	1550	4946	1550
Function Cost (US\$ '000)	894,248	710,581	1,065,000
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	85,749	70,369	146,000
Cost of Workplan (US\$ '000):	979,997	780,950	1,211,000

2016/17 Physical Performance up to March

Paid salaries for PHC staff, Kitere Composite site maintained,, Keep Fort Portal clean campaign done

Planned Outputs for 2017/18

Kiteere composite site maintained, sanitation campaign carried out in the Municipal, Mortuary and cemetery maintained, routine inspections done, Health rules and regulations enforced. All the 84 PHC workers paid their wages, maintenance of municipal mortuary and cemetery, urban cleansing, mortuary and cemetery in Bukwalabale maintained and burial of unclaimed bodies carried out, public health inspections carried out. Enforcement of regulations on sanitation done, Home visits and inspections done, piloting of waste sorting at source done.

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

Vote: 753 Fort-Portal Municipal Council

Workplan 5: Health

2. Inadequate Infrastructure for Health Facility

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

3. Transport

The department has no running transport means to facilitate field activities

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	4,374,047	3,823,411
Locally Raised Revenues	8,000	2,930
Multi-Sectoral Transfers to LLGs	15,400	5,000
Other Transfers from Central Government	5,000	0
Sector Conditional Grant (Non-Wage)	860,737	563,051
Sector Conditional Grant (Wage)	3,446,241	3,223,429
Urban Unconditional Grant (Wage)	38,669	29,002
<i>Development Revenues</i>	77,711	77,711
Development Grant	77,711	77,711
Multi-Sectoral Transfers to LLGs		0
Total Revenues	4,451,757	3,901,122
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	4,374,047	3,823,411
Wage	3,484,910	3,252,431
Non Wage	889,137	570,981
<i>Development Expenditure</i>	77,711	11,000
Domestic Development	77,711	11,000
Donor Development	0	0
Total Expenditure	4,451,757	3,834,411

2016/17 Revenue and Expenditure Performance up to March

By the end of the third quarter of the FY, the department received a total of UGX 3,901,122,000 out of the a budget of the annual budget of UGX 4,451,757,000 representing 88% of the annual budget and 106% of the budget. This is because UPE and USE is received according to term arrangement and not quarterly arrangement.

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<i>Function: 0781 Pre-Primary and Primary Education</i>			
No. of teachers paid salaries	288	282	288
No. of qualified primary teachers	288	282	288
No. of pupils enrolled in UPE	13000	11031	13000
No. of student drop-outs	70	9	94
No. of Students passing in grade one	700	519	630
No. of pupils sitting PLE	1400	1378	1450
No. of latrine stances constructed	10	5	5
No. of primary schools receiving furniture	4	0	15
<i>Function Cost (US\$ '000)</i>	2,019,140	1,809,156	2,546,000
<i>Function: 0782 Secondary Education</i>			
No. of students enrolled in USE	3500	5224	3500
No. of teaching and non teaching staff paid	147	147	150
No. of students passing O level		1000	800
No. of students sitting O level		1320	1000
<i>Function Cost (US\$ '000)</i>	2,188,891	1,819,869	2,255,000
<i>Function: 0783 Skills Development</i>			
No. Of tertiary education Instructors paid salaries	23	18	
No. of students in tertiary education	550	550	
<i>Function Cost (US\$ '000)</i>	170,419	149,380	565,000
<i>Function: 0784 Education & Sports Management and Inspection</i>			
No. of primary schools inspected in quarter	32	22	32
No. of secondary schools inspected in quarter	15	1	15
No. of tertiary institutions inspected in quarter	5	3	5
No. of inspection reports provided to Council	4	3	4
<i>Function Cost (US\$ '000)</i>	73,307	56,007	85,000

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

carried out

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

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

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

1. Incapable teaching staff

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

2. Un participation of the Community in school program

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

3. Lack of Transport

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>1,842,301</i>	<i>671,683</i>
Locally Raised Revenues	758,921	58,400
Multi-Sectoral Transfers to LLGs	39,000	15,000
Sector Conditional Grant (Non-Wage)	969,582	542,185
Urban Unconditional Grant (Wage)	74,798	56,098
<i>Development Revenues</i>	<i>7,571,785</i>	<i>6,697,336</i>
Donor Funding		2,000
Multi-Sectoral Transfers to LLGs		0
Other Transfers from Central Government	3,408,126	6,695,336
Urban Discretionary Development Equalization Grant	4,163,660	0
Total Revenues	9,414,086	7,369,019
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>1,842,301</i>	<i>611,560</i>
Wage	74,798	56,098

Vote: 753 Fort-Portal Municipal Council

Workplan 7a: Roads and Engineering

is in respect of USMID funds brought forward from previous FY meant for Nyakana Road under construction quarterly over performance is due to release of USMID funds that is received all in third quarter. Road construction ongoing especially at Tibeyarirwa Road, River Bank road and routine Maintenance using Road Gang. The Maintenance Contract have been terminated and awaiting a new contractor

Department Revenue and Expenditure Allocations Plans for 2017/18

A total of UGX 10,653,770,000 is expected to be received by the department in the coming FY. This is slightly above the current year's budget because of USMID unspent balance that are now included. The revenue total constitute Grant from URF, USMID grant all meant for road infrastructure development and maintenance. Local raised revenue component of property tax for gabbage management, street lighting, road opening and paying contract staff wage

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs		2	5
Length in Km. of urban roads upgraded to bitumen standard	1	0	1.3
Length in Km of Urban paved roads routinely maintained	14	11	14
Length in Km of Urban paved roads periodically maintained	1	4	
Length in Km of Urban unpaved roads routinely maintained	23	22	25
Length in Km of Urban unpaved roads periodically maintained	2	4	
No. of bottlenecks cleared on community Access Roads	100	30	100
Length in Km of District roads periodically maintained	16	0	0
No. of bridges maintained	1	0	0
Function Cost (US\$ '000)	8,753,165	3,611,560	1,585,000
Function: 0483 Municipal Services			
No of streetlights installed		1	15

Vote: 753 Fort-Portal Municipal Council

Workplan 7a: Roads and Engineering

street, Kaboyo road, Mugunu lorry park and park building, street lighting, 16 KM of roads maintained under maintenance, 25 Km of roads maintained under routine Mechanized maintenance, 1.2KMs of Roads upgraded tarmac surface, 9 staff salaries paid, Development of the municipal Drainage system master plan, beautification verges.

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

UNRA Road construction especially Fort Portal Kamwenge Road will improve the road conditions in the town

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

1. Un realized Budget allocations

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

2. Insufficient Road equipment unit

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

3. Man power Gap.

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

(ii) Summary of Past and Planned Workplan Outputs

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

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

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

Vote: 753 Fort-Portal Municipal Council

Workplan 7b: Water

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	145,662	105,539
Locally Raised Revenues	117,987	77,319
Other Transfers from Central Government	985	
Sector Conditional Grant (Non-Wage)	27	
Urban Unconditional Grant (Wage)	27,648	28,220
<i>Development Revenues</i>	105,000	100,000
Other Transfers from Central Government	120,000	100,000
Urban Discretionary Development Equalization Grant	105,000	
Total Revenues	250,662	205,539
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	145,662	105,539
Wage	27,648	28,220
Non Wage	118,014	77,319
<i>Development Expenditure</i>	105,000	100,000
Domestic Development	105,000	100,000
Donor Development	0	0
Total Expenditure	250,662	205,539

2016/17 Revenue and Expenditure Performance up to March

By the end of the third quarter of the FY, the department received a total of UGX 162,241,000 out of the annual budget of UGX 250,662,000 representing 65% of the annual budget and 211% of the quarterly budget. The locally raised revenue was still low due to the fact that we were expecting to earn funds from Property tax as the departmental main source of funding but the collection is not yet started. The USMID fund meant for the Development Physical plan were received all in the quarter. This pushed the quarterly performance to 211%

Department Revenue and Expenditure Allocations Plans for 2017/18

A total of UGX 205,539,000 is expected to be received by the department in the coming FY. The department will meet its wage obligations, plant trees in schools, open spaces, council land in Mwenge, carry out environmental

Vote: 753 Fort-Portal Municipal Council

Workplan 8: Natural Resources

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	1	1	1
Number of people (Men and Women) participating in tree planting days	100	95	1000
No. of Agro forestry Demonstrations	1	0	3
No. of monitoring and compliance surveys/inspections undertaken	4	1	12
No. of community women and men trained in ENR monitoring	100	0	3
No. of monitoring and compliance surveys undertaken	4	3	4
No. of new land disputes settled within FY	5	4	4
Function Cost (US\$ '000)	250,662	42,241	205,000
Cost of Workplan (US\$ '000):	250,662	42,241	205,000

2016/17 Physical Performance up to March

Most activities have been done through other departments like Engineering, Community and Health, 6 Councils have been surveyed at preliminary level

Planned Outputs for 2017/18

Ensure compliance with physical planning and environment management laws and regulations, Carrying out sensitisation meetings to change peoples attitudes towards urban planning and climate change, Carrying out inspections and monitoring, Promote comprehensive physical planning for urban development, Planting indigenous and fruit trees along the river banks and open spaces, in institutions/schools, Council land in Mwenge, roadsides and fragile areas and routine maintenance of river banks and open spaces, Identifying and Involving all stakeholders in planning and Carrying out environment and social screening of Council projects and certifying projects, maintenance of open spaces like Mpanga river banks, Kiteere composting plant open spaces, environment and physical planning inspections to ensure compliance.

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

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

Vote: 753 Fort-Portal Municipal Council

Workplan 8: Natural Resources

3. Lack of Transport means

The department has no running vehicle to support in field operations

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	109,537	57,298	417,782
Locally Raised Revenues	20,000	1,592	40,000
Multi-Sectoral Transfers to LLGs	19,818	2,094	84,072
Other Transfers from Central Government		1,322	222,586
Sector Conditional Grant (Non-Wage)	26,238	19,678	21,739
Urban Unconditional Grant (Wage)	43,481	32,611	49,384
<i>Development Revenues</i>	36,000	0	22,001
Multi-Sectoral Transfers to LLGs		0	22,001
Urban Discretionary Development Equalization Grar	36,000	0	
Total Revenues	145,537	57,298	439,783
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	109,537	57,298	417,782
Wage	51,857	35,955	57,760
Non Wage	57,680	21,343	360,021
<i>Development Expenditure</i>	36,000	0	22,001
Domestic Development	36,000	0	22,001
Donor Development	0	0	0
Total Expenditure	145,537	57,298	439,783

2016/17 Revenue and Expenditure Performance up to March

During the first half of the FY, the department received a total of UGX 39,868,000 out of the Total annual budget of UGX 145,537,000 a representation of 27% of the annual budget and 56% of the quarterly budget. This is due to the allocation of Local revenue. The biggest part is expected from Property tax to mobilise communities to undertake the project but the source has not yet yielded.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department will receive UGX 439 783 000 in the FY 2017/18 from both central government grants and

Vote: 753 Fort-Portal Municipal Council

Workplan 9: Community Based Services

	outputs	End March	outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	12	5	
No. of Active Community Development Workers	6	6	
No. FAL Learners Trained	250	51	250
No. of children cases (Juveniles) handled and settled	8	6	8
No. of Youth councils supported	3	3	
No. of assisted aids supplied to disabled and elderly community	3	1	3
No. of women councils supported	3	3	3
Function Cost (UShs '000)	145,537	57,298	439,
Cost of Workplan (UShs '000):	145,537	57,298	439,

2016/17 Physical Performance up to March

Departmental salaries were paid, Youth groups to benefit from YLP were identified

Planned Outputs for 2017/18

Five Community Development Groups Mobilised, 3 PWDs Groups funded using PWD Grant, Fort-Portal Library stocked and maintained in a running state, 5 staffs salaries paid and the Community development map executed, 10 Women groups mobilised and funded, 20 Youth Groups mobilised and funded

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

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

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

1. low funding

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

2. Poor turn up of FAL Learners.

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

Vote: 753 Fort-Portal Municipal Council

Workplan 10: Planning

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	83,867	60,337	70,691
Locally Raised Revenues	23,000	14,685	24,997
Urban Unconditional Grant (Non-Wage)	36,686	27,516	20,400
Urban Unconditional Grant (Wage)	24,181	18,136	25,294
<i>Development Revenues</i>	40,660	37,510	
Other Transfers from Central Government		37,510	
Urban Discretionary Development Equalization Grant	40,660	0	
Total Revenues	124,527	97,847	70,691

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	83,867	55,332	70,691
Wage	24,181	18,136	25,294
Non Wage	59,686	37,197	45,397
<i>Development Expenditure</i>	40,660	37,510	0
Domestic Development	40,660	37,510	0
Donor Development	0	0	0
Total Expenditure	124,527	92,842	70,691

2016/17 Revenue and Expenditure Performance up to March

By the end of the third quarter of the FY, the department received a total of UGX 97,847,000 out of the annual of UGX 124,527,000 a representation of 79% of the annual budget and 117% of the quarterly budget. Expenditure made on recurrent department activities including wages, Project monitoring Holding TPCs, Data collection conference and budget reporting

Department Revenue and Expenditure Allocations Plans for 2017/18

In the coming FY, the department will receive UGX 70,691,000 for both wage and recurrent operations.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	12

Vote: 753 Fort-Portal Municipal Council

Workplan 10: Planning

plan 2015/15-2019/20, operationalise the Municipal Strategic Plan for statistics in line with UBOS national Statistics Development, Prepare 4 OBT quarterly progress reports, 1 Draft contract formB, 1 Final Contract F Budget framwork Paper 2017/18, Hold the Budget Conference, Carry out Internal Assessment, Produce the Statistical abstract, and collect Data.

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

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

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

1. Office Space

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

2. Office furniture and tools

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

3. Lack of Transport Means

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	64,761	53,771
Locally Raised Revenues	15,000	17,000
Urban Unconditional Grant (Non-Wage)	21,200	8,000
Urban Unconditional Grant (Wage)	28,561	28,771
<i>Development Revenues</i>	10,000	
Urban Discretionary Development Equalization Grar	10,000	
Total Revenues	74,761	53,771
B: Breakdown of Workplan Expenditures:		

Vote: 753 Fort-Portal Municipal Council

Workplan 11: Internal Audit

2016/17 Revenue and Expenditure Performance up to March

During the first Half of the financial year the department received a total of UGX 25,607,000 out of the total budget of UGX 74,761,000. This represent 34% of the annual performance. This is below the target of 50%. performance represent only 70% of the Quarterly Budget. The Locally raised revenues was not on target due collection of the quarter by the entire municipality since some sources like business licences are to be fully starting January.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department will receive UGX 53,771,000 which is below the current year's budget. This include wages raised revenue and unconditional. The money will be spent under the following areas; on operations of the department mandate of strengthening internal control, accountability and good governance. Wages constitut and the remaining 45.2% will be for recurrent routine departmental operations.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	30/10/2016	30/4/2017	
Function Cost (UShs '000)	74,761	53,047	53,
Cost of Workplan (UShs '000):	74,761	53,047	53,

2016/17 Physical Performance up to March

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

Planned Outputs for 2017/18

4 Internal Audit reports will be produced, subscription to UIAA and salaries for the 3 staffs paid

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

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

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

Vote: 753 Fort-Portal Municipal Council

Workplan 11: Internal Audit

Sometimes the operations independency is antagonized by the Management hand