

Vote: 753 Fort-Portal Municipal Council

Structure of Budget Framework Paper

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Foreword

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The Local Government Planning cycle (First budget call circular 2017/18) also requires every Local Governments votes to prepare a Budget Framework Paper. It is in accordance with these requirements that this Budget Framework Paper has been prepared. This looks at the performance of the first quarter of the Budget of the current Financial Year and sets objectives and strategies for the ensuing financial Year and Medium Term. I am happy to note that this Document is a product of a wide consultative and participatory process which involved Central Government Ministries, Agencies and Authorities, Lower Local Councils, Development Partners, civil Society Organizations and various Non-Government Organizations operating in the Municipality. This participatory process started with ward meetings, Divisions budget conferences and the consequent Municipal conference held on 10th November 2016 at East Division Council Hall. This solicited for Ideas, opinions, proposals and priorities that have been incorporated into this BFP. The Fort Portal Municipal Council BFP for Financial Year 2017/18 is an overview of policies and objectives that Council intends to undertake to deliver better services to the public. Our mandate is to ensure that public infrastructure like roads, schools, clinics, green spaces, water sources, markets etc are not only constructed or reconstructed but are also maintained in proper functioning condition. During this coming Financial year, the council will prioritize Infrastructure development, Strengthen revenue mobilization to meet the development aspirations, Continue with the Town beautification, strengthen governance and accountability, strengthen Both Physical and economic planning in the preparation for the city status on our door way, and ensure quality social services are delivered to the population in order to keep a health, vibrant and happy population to enjoy the fruits of the city. As this is our third year of the implementation of the Municipal second five year development plan, all efforts are going to be put on the projects therein enshrined. Last but not least I would like to extend my sincere thanks to all those who participated in producing this document. I would also like to implore all my technical staff and development partners to use this document as a guide during the coming year budget preparation and finalization by holding a coherent link to this vital document

Rev. Kintu W. M
FORT-PORTAL MC

MAYOR

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Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	3,332,594	357,632	3,306,327
2a. Discretionary Government Transfers	5,807,162	316,609	6,220,258
2b. Conditional Government Transfers	6,490,387	2,162,172	6,183,305
2c. Other Government Transfers	3,499,279	3,494,279	227,586
4. Donor Funding	16,399	16,117	12,398
Total Revenues	19,145,821	6,346,810	15,949,874

Revenue Performance in the first quarter of 2016/17

The Council realized 33% of its annual budget in the first quarter. This seemingly high performance is due to USMID grant that remained on account of UGX 3,421,189,000 which all have been realized in the first quarter. Local revenue performance was only 10.7% of the annual budget due to delayed start of collecting property tax but hoped to start any time

Planned Revenues for 2017/18

For the FY 2017/18 the council budget is UGX 15,949,874,000 below the current years by 16.7%. This decrease is due to balances carried forward considered of USMID funds in FY 2015/16 included in the budget but now left out. The central government transfers will constitute 79.2%, locally raised revenues 20.7% 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	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,357,303	335,344	1,686,694
2 Finance	762,779	144,849	701,932
3 Statutory Bodies	518,836	82,358	518,836
4 Production and Marketing	65,578	10,208	66,068
5 Health	979,997	274,729	975,996
6 Education	4,451,757	1,591,822	4,419,452
7a Roads and Engineering	9,414,086	20,699	6,957,297
7b Water	0	0	0
8 Natural Resources	250,662	6,912	145,635
9 Community Based Services	145,537	16,733	327,222
10 Planning	124,527	15,217	87,181
11 Internal Audit	74,761	12,440	63,561
Grand Total	19,145,821	2,511,310	15,949,874
Wage Rec't:	4,810,846	1,730,824	4,788,456
Non Wage Rec't:	5,992,427	733,451	5,383,589
Domestic Dev't	8,326,150	45,035	5,765,431
Donor Dev't	16,399	2,000	12,398

Expenditure Performance in the first quarter of 2016/17

Out of the total receipts in the first quarter of the Fy amounting to UGX 6,346,810,000 only 39% was spent. This was basically on wages and recurrent operations including money for the institutions like schools, Health facilities and tertiary institutions. Other Money remained unspent especially USMID and other development grants as works are still going on

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Executive Summary

Planned Expenditures for 2017/18

During the coming FY, the Council is expecting to raise a total of UGX 15,949,874,000 and out of which wages and salaries will constitute 30.1%, the Government Development making 36.1% will be spent in Roads construction especially under USMID program, staff house construction in schools and provision of furniture. The recurrent component of 33.8% will be spent on general administration, UPE, USE, and support to tertiary institutions, administrative operations and accountability

Medium Term Expenditure Plans

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

Challenges in Implementation

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

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A. Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	3,332,594	357,632	3,306,327
Occupational Permits	13,999	300	13,999
Advertisements/Billboards	39,670	905	39,670
Animal & Crop Husbandry related levies	78,000	8,760	78,000
Application Fees	17,444	1,860	17,444
Business licences	325,906	28,571	325,906
Ground rent	60,320	0	60,320
Inspection Fees	4,000	10,863	4,000
Land Fees	7,040	0	7,040
Local Government Hotel Tax	61,872	12,990	61,872
Local Service Tax	123,788	14,826	123,788
Miscellaneous	22,770	9,440	22,770
Other Court Fees	400	709	400
Other Fees and Charges	79,400	3,570	79,400
Other licences	20,525	0	20,525
Park Fees	566,400	137,866	566,400
Unspent balances – Locally Raised Revenues	26,267	26,267	
Refuse collection charges/Public convenience	47,771	3,853	47,771
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,880	576	3,880
Registration of Businesses	2,500	50	2,500
Rent & Rates from other Gov't Units	301,205	74,602	301,205
Sale of (Produced) Government Properties/assets	6,150	0	6,150
Market/Gate Charges	100,140	14,826	100,140
Property related Duties/Fees	1,423,147	6,798	1,423,147
2a. Discretionary Government Transfers	5,807,162	316,609	6,220,258
Urban Unconditional Grant (Wage)	775,733	237,366	775,733
Urban Unconditional Grant (Non-Wage)	316,969	79,242	329,528
Urban Discretionary Development Equalization Grant	4,714,460	0	5,114,997
2b. Conditional Government Transfers	6,490,387	2,162,172	6,183,305
Sector Conditional Grant (Wage)	4,012,723	1,539,719	4,012,723
Sector Conditional Grant (Non-Wage)	1,929,141	485,787	1,893,675
Transitional Development Grant	30,000	7,035	
Gratuity for Local Governments	240,339	60,085	0
Development Grant	77,711	19,428	76,434
Pension for Local Governments	200,473	50,118	200,473
2c. Other Government Transfers	3,499,279	3,494,279	227,586
Unspent balances – Conditional Grants	3,494,279	3,494,279	
UWEP		0	53,255
UNEB PLE Administration	3,000	0	3,000
MOFPED(Additional allocation)		0	
Ministry of Education (School Census and Head count)	2,000	0	2,000
YLP		0	169,331
4. Donor Funding	16,399	16,117	12,398
HEWASA		10,116	
BAYLOR UGANDA	12,398	0	12,398
Area MP		2,000	
Unspent balances - donor	4,001	4,001	
Total Revenues	19,145,821	6,346,810	15,949,874

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A. Revenue Performance and Plans

Revenue Performance in the first Quarter of 2016/17

(i) Locally Raised Revenues

During the First quarter of the FY, the council collected a total of UGX 357,632,000 out of the annual budget of UGX 3,332,594,000 a performance of 10.7% of the annual budget. Generally the outturn was low for almost all revenue sources due to the fact that the year was beginning and data concerning each source had not yet been finalized for effective operations. Our Major source property tax have not yet realized funds because the council have been finalizing the legal issue for the tenderer to

(ii) Central Government Transfers

During the First quarter of the year, the council received a total of UGX 6,346,810,000 out of the annual budget of UGX 15,813,227,000 representing a performance of 40%. This seemingly high performance is due to other Government transfers which included USMID grant that remained on account amounting to UGX 3,494,279,000 that was realized in Q1. If those balances are not considered, the general central government transfers were all on target.

(iii) Donor Funding

During the Quarter the council received a total of UGX 16,117,000 out UGX 16,399,000 representing 98.3%. this was because HEWASA funded the health sanitation program, although we had not budgeted for those funds at the beginning.

Planned Revenues for 2017/18

(i) Locally Raised Revenues

The Council is estimating to collect UGX 3,306,327,000 which is 21.2% of the budget forecast from its local revenue sources. Property tax, Park fees and business licenses being in the lead. The council has finalized updating its property rate roll, this is likely to boost its collection upwards.

(ii) Central Government Transfers

The central government transfers will form the biggest proportion at 82.5% of the budget. The major source being Wages and USMID infrastructure development grants. However due to reforms going on in the country, the council has lost some grants like LGMSD and PHC Development which is going to affect the ongoing projects like Kataraka HCIV staff quarters under construction

(iii) Donor Funding

During the coming FY, the donor community revenue estimates are likely to remain unchanged due to the fact that our usual donors have not yet explicitly committed themselves to increase funding

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,922,009</i>	<i>290,309</i>	<i>1,686,694</i>
Gratuity for Local Governments	240,339	60,085	0
Locally Raised Revenues	585,000	41,267	585,000
Multi-Sectoral Transfers to LLGs	643,608	71,942	643,608
Pension for Local Governments	200,473	50,118	200,473
Unspent balances – Locally Raised Revenues	5,000	5,000	
Urban Unconditional Grant (Non-Wage)	92,500	23,125	102,524
Urban Unconditional Grant (Wage)	155,088	38,772	155,088
<i>Development Revenues</i>	<i>435,294</i>	<i>93,189</i>	<i>0</i>
Transitional Development Grant	30,000	7,035	
Unspent balances – Conditional Grants	86,154	86,154	
Urban Discretionary Development Equalization Grant	319,140	0	
Total Revenues	2,357,303	383,498	1,686,694
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,922,009</i>	<i>290,309</i>	<i>1,686,694</i>
Wage	309,476	77,368	287,086
Non Wage	1,612,533	212,940	1,399,608
<i>Development Expenditure</i>	<i>435,294</i>	<i>45,035</i>	<i>0</i>
Domestic Development	435,294	45,035	0
Donor Development	0	0	0
Total Expenditure	2,357,303	335,344	1,686,694

Revenue and Expenditure Performance in the first quarter of 2016/17

During the first quarter of the FY, the department received a total of UGX 383,498,000 out of the annual budget of UGX 2,357,303,000 representing 16% of the annual budget and 58% of Quarter budget. This is lower than the budget due to low local revenue collection in the quarter. Some source of Local Revenue have not yet started yielding to the budget due to legal procedures still being undertake. For example the council has not yet started collecting Property tax due to contract agreement not ye

Department Revenue and Expenditure Allocations Plans for 2017/18

The department plans to receive UGX 1,686,694,000 of both central government transfers and locally raised revenues which is a decrease of 33% of the current budget due to USMID CBG grant stopping this current year. Expenditure will be made for wages of both Division and headquarter staffs, transfers to divisions, payment of pension and gratuity to retired officers and general administration

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Administration, Monitoring and supervision done, One Induction workshop for newly elected political leaders conducted

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

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Workplan 1a: Administration

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

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

No off-budget activities planned

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

1. Lack of Transport Means

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

2. Insufficient office tools

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

3. Insufficient office space

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	722,779	144,849	701,932
Locally Raised Revenues	210,000	16,000	210,000
Multi-Sectoral Transfers to LLGs	342,657	70,368	342,657
Unspent balances – Locally Raised Revenues	21,267	21,267	
Urban Unconditional Grant (Non-Wage)	59,580	14,895	60,000
Urban Unconditional Grant (Wage)	89,276	22,319	89,276
<i>Development Revenues</i>	40,000	0	0
Urban Discretionary Development Equalization Grant	40,000	0	
Total Revenues	762,779	144,849	701,932
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	722,779	144,849	701,932
Wage	145,122	36,281	145,122
Non Wage	577,657	108,568	556,810
<i>Development Expenditure</i>	40,000	0	0
Domestic Development	40,000	0	0
Donor Development	0	0	0
Total Expenditure	762,779	144,849	701,932

Revenue and Expenditure Performance in the first quarter of 2016/17

During the First Quarter of the FY, UGX 144,849,000 was received out of the annual budget of UGX 762,779,000 representing 19% of the annual budget and 70% of the quarterly budget. Out of that total receipt UGX 36,281,000 was spent on wages. Other expenditure were made on procurement of Printed stationary for revenues collection, Revenue mobilization campaign and Final account Preparation and Submission.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department is expecting to receive UGX 701,932,000 from all sources both central government grants and locally raised revenue. Out of the total receipt 19% is for wages of all staffs in the department and the remaining portion is for recurrent activities both at headquarter and division levels. Revenue enhancement campaign will take the departmental

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Workplan 2: Finance

expenditure priority in order to meet the council revenue requirements

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Draft Final accounts produced, Assorted stationary for revenue collection paid.

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

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

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

No off-budget activities planned for

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

1. Lack of Transport

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

2. Office Space

No enough office space to accommodate all the staff

3. Low revenue

Low revenue base

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	518,836	82,358	518,836
Locally Raised Revenues	163,000	34,770	163,000
Multi-Sectoral Transfers to LLGs	184,724	4,810	184,724
Urban Unconditional Grant (Non-Wage)	107,003	26,751	107,003
Urban Unconditional Grant (Wage)	64,109	16,027	64,109
Total Revenues	518,836	82,358	518,836
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	518,836	82,358	518,836
Wage	64,109	16,027	64,109
Non Wage	454,727	66,331	454,727
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	518,836	82,358	518,836

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Workplan 3: Statutory Bodies

Revenue and Expenditure Performance in the first quarter of 2016/17

During the first Quarter of the FY, the Department received a total of UGX 82,358,000 out of the total annual budget of UGX 518,836,000 representing 16% of the annual budget performance and 63% of the quarterly budget. The expenditures were made on wages for both staffs and political leaders, emoluments of political leaders, facilitating the council sittings and committees.

Department Revenue and Expenditure Allocations Plans for 2017/18

The sector plans to receive UGX 518,836,000 including both locally raised revenues and central government transfers. The budget allocation has reduced due to merging of grants and almost all conditional grants to the department were removed. This has affected the budget downwards. Expenditure will be made on facilitation of council and standing committee businesses, payment of emoluments and wages and general office running.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

1 Council held, 4 Executive committee meeting held, emoluments for political leaders paid, 3 contract committee meetings held, 3 Committee meetings held

Plans for 2017/18 by Vote Function

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 other staffs is also to be paid under this sector.

Medium Term Plans and Links to the Development Plan

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

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

No off-budget activities

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

1. Untimely release of funds to the Department

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

2. Lack of Transport means

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

3. Lack of Computer

The Department lacks a laptop for quick action.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	58,878	12,644	66,068
Locally Raised Revenues	1,300	0	8,000
Multi-Sectoral Transfers to LLGs	7,000	0	7,000
Sector Conditional Grant (Non-Wage)	11,748	2,937	12,238

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Workplan 4: Production and Marketing

US\$ Thousand	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Sector Conditional Grant (Wage)	38,830	38,830
Development Revenues	6,700	0
Locally Raised Revenues	6,700	0
Total Revenues	65,578	66,068
B: Overall Workplan Expenditures:		
Recurrent Expenditure	58,878	66,068
Wage	38,830	38,830
Non Wage	20,048	27,238
Development Expenditure	6,700	0
Domestic Development	6,700	0
Donor Development	0	0
Total Expenditure	65,578	66,068

Revenue and Expenditure Performance in the first quarter of 2016/17

During the first Quarter of the FY, the Department received a total of UGX 10,208,000 out of the total annual budget of UGX 65,578,000 representing 16% of the annual budget performance and 63% of the quarterly budget. The expenditures were made on wages for both staffs and recurrent department expenditure

Department Revenue and Expenditure Allocations Plans for 2017/18

The department will receive UGX 66,068,000 slightly above the current FY. The department intends to receive funds from locally raised revenue and central government transfers. Expenditure will be made for wages, agriculture extension services and strengthen the achievements of NAADS program in the municipality and Commercial services.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

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

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

Taping from wealth creation program by the Government of Uganda 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

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

3. Lack of office tools and equipments

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Workplan 4: Production and Marketing

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	960,598	286,009	963,598
Locally Raised Revenues	198,000	12,010	201,000
Multi-Sectoral Transfers to LLGs	140,434	40,018	140,434
Sector Conditional Grant (Non-Wage)	60,810	15,203	60,810
Sector Conditional Grant (Wage)	527,651	218,779	527,651
Urban Unconditional Grant (Wage)	33,703	0	33,703
<i>Development Revenues</i>	19,399	14,117	12,398
Donor Funding	12,398	10,116	12,398
Locally Raised Revenues	3,000	0	
Unspent balances - donor	4,001	4,001	
Total Revenues	979,997	300,126	975,996
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	960,598	274,729	963,598
Wage	561,354	218,779	561,354
Non Wage	399,244	55,950	402,244
<i>Development Expenditure</i>	19,399	0	12,398
Domestic Development	3,000	0	0
Donor Development	16,399	0	12,398
Total Expenditure	979,997	274,729	975,996

Revenue and Expenditure Performance in the first quarter of 2016/17

During the First quarter of the FY, the department received a total of UGX 300,126,000 out of the annual budget of 979,997,000 representing 31% annual budget performance and 121% of the quarterly budget. The quarterly receipt is above the target due to PHC wage component which performed at 166%, Donor grant at 326% and Multisectoral Allocation by Divisions at 114% basically to foster town cleanliness. Expenditure included Wages, Transfer to Health Facilities made, and office running facilitated.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department will receive UGX 975,996,000 slightly above the budget for FY 2015/16. This includes transfers from central governments where wages will constitute 56.7%, 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

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Paid salaries for PHC staff, Kitere Composite site maintained

Plans for 2017/18 by Vote Function

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 Bukwali maintained and burial of unclaimed bodies carried out, public health inspections carried out. Enforcement of regulations on sanitation done, Home visitations and inspections done

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Workplan 5: Health

Medium Term Plans and Links to the Development Plan

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

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

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

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

1. Staff Accommodation

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

2. Inadequate Infrastructure for Health Facility

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

3. Transport

The department has no running transport means to facilitate field activities

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,374,047	1,595,846	4,343,017
Locally Raised Revenues	8,000	1,490	8,000
Multi-Sectoral Transfers to LLGs	15,400	0	15,400
Other Transfers from Central Government	5,000	0	5,000
Sector Conditional Grant (Non-Wage)	860,737	273,456	829,707
Sector Conditional Grant (Wage)	3,446,241	1,311,233	3,446,241
Urban Unconditional Grant (Wage)	38,669	9,667	38,669
<i>Development Revenues</i>	77,711	19,428	76,434
Development Grant	77,711	19,428	76,434
Total Revenues	4,451,757	1,615,274	4,419,452
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,374,047	1,591,822	4,343,017
Wage	3,484,910	1,320,900	3,484,910
Non Wage	889,137	270,922	858,107
<i>Development Expenditure</i>	77,711	0	76,434
Domestic Development	77,711	0	76,434
Donor Development	0	0	0
Total Expenditure	4,451,757	1,591,822	4,419,452

Revenue and Expenditure Performance in the first quarter of 2016/17

During the first quarter of the FY, the department received a total of UGX 1,615,274,000 out of the annual budget of the annual budget of UGX 4,451,757,000 representing 36% of the annual budget and 145% of the quarterly budget. This is because UPE and USE is received according to term arrangement and not quarterly arrangement, and wages were above the budget taking into consideration the low wage allocation especially to tertiary institutions. Expenditure have been made in wages and transfer to

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2017/18

The department will receive UGX 4,419,452,000 which is relatively below the current year's budget due to reduction in development grant allocation from the central government. Out of the total receipt wages will constitute 78.9%, development 1.9% and the remaining portion for recurrent including UPE, USE and polytechnical transfers.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

One Sports trip made to Koboko for National Primary Sports event, UPE and USE have been

Plans for 2017/18 by Vote Function

Staff salaries paid to all categories of staffs, Retention for a staff house at Kahungabunyonyi primary school paid, 2 classroom block completed at Ngombe PS, 5 Latrine stances constructed at Kahinju and Kagote PS, school inspection strengthened, PLE and Mocks administered, 4 quarterly inspections done, routine office administration carried out

Medium Term Plans and Links to the Development Plan

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

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

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

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

1. 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

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,842,301	206,325	1,268,301
Locally Raised Revenues	758,921	0	184,921
Multi-Sectoral Transfers to LLGs	39,000	0	39,000
Sector Conditional Grant (Non-Wage)	969,582	187,626	969,582
Urban Unconditional Grant (Wage)	74,798	18,699	74,798
<i>Development Revenues</i>	7,571,785	3,410,126	5,688,997
Donor Funding		2,000	
Locally Raised Revenues		0	574,000
Unspent balances – Conditional Grants	3,408,126	3,408,126	
Urban Discretionary Development Equalization Grant	4,163,660	0	5,114,997

Vote: 753 Fort-Portal Municipal Council

Workplan 7a: Roads and Engineering

UShs Thousand	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	9,414,086	6,957,297
B: Overall Workplan Expenditures:		
Recurrent Expenditure	1,842,301	1,268,301
Wage	74,798	74,798
Non Wage	1,767,503	1,193,503
Development Expenditure	7,571,785	5,688,997
Domestic Development	7,571,785	5,688,997
Donor Development	0	0
Total Expenditure	9,414,086	6,957,297

Revenue and Expenditure Performance in the first quarter of 2016/17

During the First quarter of the FY, the Department received a total of UGX 3,616,451,000 were UGX 3,408,126,000 is in respect of USMID funds brought forward from previous FY meant for Nyakana Road under construction.

Department Revenue and Expenditure Allocations Plans for 2017/18

A total of UGX 6,957,297,000 is expected to be received by the department in the coming FY. This is below the current year's budget because of USMID unspent balance that are now not included. The revenue total will constitute Grant from URF, USMID grant all meant for road infrastructure development and maintenance. Locally raised revenue component of property tax for gabbage management, street lighting, road opening and paying of contract staff wage

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

No much Physical items done

Plans for 2017/18 by Vote Function

Phase completion of framed structure for Council Chambers, Phase completion of Nyakana and Rehabilitation of Rukiidi III street, 36 KM of roads maintained under Routine maintenance, 15 Km of roads maintained under routine Mechanized maintenance, 9 KMs of Roads maintained under periodic maintenance, 9 staff salaries paid, Development of the municipal Drainage system master plan

Medium Term Plans and Links to the Development Plan

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

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

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

Vote: 753 Fort-Portal Municipal Council

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Revenue and Expenditure Performance in the first quarter of 2016/17

Department Revenue and Expenditure Allocations Plans for 2017/18

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Plans for 2017/18 by Vote Function

Medium Term Plans and Links to the Development Plan

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

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

1.

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	145,662	145,635
Locally Raised Revenues	117,987	117,987
Sector Conditional Grant (Non-Wage)	27	
Urban Unconditional Grant (Wage)	27,648	27,648
<i>Development Revenues</i>	105,000	0
Urban Discretionary Development Equalization Grant	105,000	0
Total Revenues	250,662	145,635
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	145,662	145,635
Wage	27,648	27,648
Non Wage	118,014	117,987
<i>Development Expenditure</i>	105,000	0
Domestic Development	105,000	0
Donor Development	0	0
Total Expenditure	250,662	145,635

Revenue and Expenditure Performance in the first quarter of 2016/17

During the quarter, the department received at total of UGX 6,919,000 out of the annual budget of UGX 250,662,000 representing 3% of the annual budget and 11% of the quarterly budget. The Locally raised revenue were not received

Vote: 753 Fort-Portal Municipal Council

Workplan 8: Natural Resources

due to low revenue collection in the quarter

Department Revenue and Expenditure Allocations Plans for 2017/18

A total of UGX 145,635,000 is expected to be received by the department in the coming FY. This is far below the current budget because USMID grant allocation to the department has stopped. The department will receive revenues from both central government and locally raised revenue. The department will meet its wage obligations, plant trees, carry out environment compliance to projects implemented in the municipality and process land titles for the council lands.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Most activities have been done through other departments like Engineering, Community and Health.

Plans for 2017/18 by Vote Function

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, road reserves and fragile areas and routine maintenance of river banks and open spaces, Identifying and

Medium Term Plans and Links to the Development Plan

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

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

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

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

1. limited funds

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

2. Poor attitude of People toward environment protection

Poor perception of people toward environment management and protection

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

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	109,537	19,524	327,222
Locally Raised Revenues	20,000	0	20,000
Multi-Sectoral Transfers to LLGs	19,818	2,094	19,818
Other Transfers from Central Government		0	222,586
Sector Conditional Grant (Non-Wage)	26,238	6,559	21,337
Urban Unconditional Grant (Wage)	43,481	10,870	43,481
Development Revenues	36,000	0	0

Vote: 753 Fort-Portal Municipal Council

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Urban Discretionary Development Equalization Grant	36,000	0	
Total Revenues	145,537	19,524	327,222
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>109,537</i>	<i>16,733</i>	<i>327,222</i>
Wage	51,857	12,964	51,857
Non Wage	57,680	3,768	275,365
<i>Development Expenditure</i>	<i>36,000</i>	<i>0</i>	<i>0</i>
Domestic Development	36,000	0	0
Donor Development	0	0	0
Total Expenditure	145,537	16,733	327,222

Revenue and Expenditure Performance in the first quarter of 2016/17

During the first quarter of the FY, the department received a total of UGX 19,524,000 out of the Total annual budget of UGX 145,537,000 a representation of 13% of the annual budget and 54% of the quarterly budget.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department will receive UGX 327,222,000 in the FY 2017/18 from both central government grants and locally raised revenues. The increase is due to YLP and UWEP funds expected this FY. Expenditure will be made in the areas of wage, recurrent operation like support to Library, Youth councils, women council and PWDs and funding of both Youth and Women groups

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Departmental salaries were paid

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

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

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

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

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

1. low funding

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

2. Poor turn up of FAL Learners.

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

3. Poor staffing.

Vote: 753 Fort-Portal Municipal Council

Workplan 9: Community Based Services

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	83,867	15,217	87,181
Locally Raised Revenues	23,000	0	23,000
Urban Unconditional Grant (Non-Wage)	36,686	9,172	40,000
Urban Unconditional Grant (Wage)	24,181	6,045	24,181
<i>Development Revenues</i>	40,660	0	0
Urban Discretionary Development Equalization Grant	40,660	0	
Total Revenues	124,527	15,217	87,181
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	83,867	15,217	87,181
Wage	24,181	6,045	24,181
Non Wage	59,686	9,172	63,000
<i>Development Expenditure</i>	40,660	0	0
Domestic Development	40,660	0	0
Donor Development	0	0	0
Total Expenditure	124,527	15,217	87,181

Revenue and Expenditure Performance in the first quarter of 2016/17

During the first quarter of the FY, the department received a total of UGX 15,217,000 out of the annual budget of UGX 124,527,000 a representation of 12% of the annual budget and 49% of the quarterly budget. Expenditure was made on recurrent department activities including wages, Project monitoring Holding TPCs.

Department Revenue and Expenditure Allocations Plans for 2017/18

In the coming FY, the department will receive UGX 87,181,000 for both wage and recurrent operations

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Workplan and budget produced, Reports submitted to relevant Ministries, 3 TPC meetings held and minutes produce, Statistical Abstract Completed

Plans for 2017/18 by Vote Function

During the FY 2017/18, the unit is planning to carryout end of term mid term reveiw of the Municipal Development plan 2015/15-2019/20, operationalise the Municipal Strategic Plan for statistics in line with UBOS national Plan for Statistics Develoment, Prepare 4 OBT quarterly progress reports, 1 Draft contract formB, 1 Final Contract FormB, 1 Budget framwork Paper 2017/18, Hold the Budget Conference, Carry out Internal Assessment, Produce the Annual Statistical abstract, and collect Data.

Medium Term Plans and Links to the Development Plan

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

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

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

Vote: 753 Fort-Portal Municipal Council

Workplan 10: Planning

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

1. Office Space

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

2. Office furniture and tools

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

3. Lack of Transport Means

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	64,761	12,440	63,561
Locally Raised Revenues	15,000	0	15,000
Urban Unconditional Grant (Non-Wage)	21,200	5,300	20,000
Urban Unconditional Grant (Wage)	28,561	7,140	28,561
Development Revenues	10,000	0	0
Urban Discretionary Development Equalization Grant	10,000	0	0
Total Revenues	74,761	12,440	63,561
B: Overall Workplan Expenditures:			
Recurrent Expenditure	64,761	12,440	63,561
Wage	28,561	7,140	28,561
Non Wage	36,200	5,300	35,000
Development Expenditure	10,000	0	0
Domestic Development	10,000	0	0
Donor Development	0	0	0
Total Expenditure	74,761	12,440	63,561

Revenue and Expenditure Performance in the first quarter of 2016/17

During the first quarter of the financial year the department received a total of UGX 12,440,000 out of the total annual budget of UGX 74,761,000. This represent 17% of the annual performance. This is below the target of 25%. This performance represent only 67% of the Quarterly Budget. The Locally raised revenues was not on target due to low collection of the quarter by the entire municipality since the FY was just beginning and some operational procedures were still underway

Department Revenue and Expenditure Allocations Plans for 2017/18

The department will receive UGX 63,561,000 which is below the current year's budget. This include wages, locally raised revenue and unconditional. The money will be spent under the following areas; on operations of the department mandate of strengthening internal control, accountability and good governance. Wages constitutes 55.8% and the remaining 45.2% will be for recurrent routine departmental operations.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

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

Vote: 753 Fort-Portal Municipal Council

Workplan 11: Internal Audit

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

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

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

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

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

1. Lack of Transport

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

2. Inadequate Financing

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

3. Political and Management Support

Sometimes the operations independency is antagonized by the Management hand