

Vote: 753 Fort-Portal Municipal Council

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans FY 2015/16

B: Summary of Department Performance and Plans by Workplan

Terms and Conditions

Pursuant to the Public Finance Management Act 2015, Part VII – Accounting and Audit, Section 45 (Subsection 3): an Accounting Officer, shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury which shall bind the Accounting Officer to deliver on the activities in the workplan of the Vote for a Financial Year.

In line with Section 15 of the Public Finance Management Act 2015, the Permanent Secretary/Secretary to the Treasury commits to provide funds in accordance with the Annual Cashflow plan based on the procurement plans, workplans and recruitment plans of the Vote.

The Accounting Officer for Vote 753 Fort-Portal Municipal Council undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

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

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the close of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance Reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to Budget information and that this information will also be accessible from the Budget Hotline (0800 229 229). The Accounting Officer undertakes to respond to queries raised by the Public on the Budget Website or the Budget Hotline.

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2015/16 and understands that failure to comply with these requirements will result in the appointment being revoked.

Name and Signature:

Name and Signature:

Town Clerk/Accounting Officer, Fort-Portal Municipal Council

Permanent Secretary / Secretary to Treasury

Date:

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	2,585,018	1,322,222	2,685,233
2a. Discretionary Government Transfers	1,168,689	891,886	951,257
2b. Conditional Government Transfers	7,971,384	3,863,052	8,190,665
2c. Other Government Transfers	3,165,769	2,891,625	4,441,006
3. Local Development Grant	133,938	114,169	147,332
4. Donor Funding	132,000	27,968	80,549
Total Revenues	15,156,798	9,110,923	16,496,042

Planned Revenues for 2015/16

Fort-Portal Municipal Council Budget Frame Work paper for Financial Year 2015/2016 was prepared in line with the current Financial Management system introduced by ministry of Finance planning and economic Development. The Municipal council expects a total of UGX 16,391,580,000 in the FY 2015/16 where locally raised revenue contributes 16%, Central government grants are 84% which makes it the biggest source of revenue and the Donor community is expected to contribute 0.4% which is less than 1%.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,475,776	788,926	1,499,619
2 Finance	726,294	453,528	760,839
3 Statutory Bodies	400,213	265,764	685,304
4 Production and Marketing	79,715	28,584	93,680
5 Health	1,109,103	761,137	957,554
6 Education	4,696,602	3,042,755	4,463,770
7a Roads and Engineering	5,693,676	1,843,419	7,138,202
7b Water	0	0	0
8 Natural Resources	465,541	55,568	557,595
9 Community Based Services	334,710	153,001	185,242
10 Planning	125,736	49,423	103,875
11 Internal Audit	49,432	29,080	50,361
Grand Total	15,156,798	7,471,184	16,496,042
Wage Rec't:	4,501,523	3,147,371	4,490,229
Non Wage Rec't:	4,720,206	2,726,231	5,051,491
Domestic Dev't	5,803,068	1,570,402	6,873,774
Donor Dev't	132,000	27,180	80,549

Planned Expenditures for 2015/16

The Municipal council plans to spend UGX 16,391,580,000 compared to UGX 15,156,798,000 in 2014/15 representing an increase of 8%. The increase is as a result of the USMID allocation of UGX 3,000,940,000 and the unspent balance on USMID account amounting to UGX 3,421,189,000. These two figures pull the central government transfers upwards although other grants in this respect have decreased like Urban Unconditional grant non-wage where the council chambers grant has been removed.

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A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

US\$'s 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	13,246	10,584	29,112
121466 Sector Conditional Grant (Wage)	13,246	10,584	29,112
o\w Conditional Grant to Agric. Ext Salaries	13,246	10,584	29,112
Education	4,555,362	3,152,690	4,291,539
121466 Sector Conditional Grant (Wage)	3,275,926	2,173,497	3,224,065
o\w Conditional Grant to Tertiary Salaries	139,586	67,670	23,206
o\w Conditional Grant to Primary Salaries	1,567,140	1,071,198	1,728,385
o\w Conditional Grant to Secondary Salaries	1,569,200	1,034,629	1,472,474
121467 Sector Conditional Grant (Non-Wage)	1,016,875	755,148	860,737
o\w Conditional Grant to Primary Education	101,079	67,914	99,824
o\w Conditional Grant to Secondary Education	829,688	622,662	689,016
o\w Conditional Transfers for Non Wage Community Polytechnics	74,400	55,801	55,800
o\w Conditional transfers to School Inspection Grant	11,708	8,771	16,096
121470 Development Grant	262,561	224,045	206,737
o\w Conditional Grant to SFG	210,652	179,819	206,737
o\w Construction of Secondary Schools	51,909	44,226	0
Health	648,180	535,447	583,510
121466 Sector Conditional Grant (Wage)	537,720	445,321	523,608
o\w Conditional Grant to PHC Salaries	537,720	445,321	523,608
121467 Sector Conditional Grant (Non-Wage)	40,199	30,150	45,203
o\w Conditional Grant to PHC- Non wage	40,199	30,150	45,203
121470 Development Grant	70,260	59,976	14,699
o\w Conditional Grant to PHC - development	70,260	59,976	14,699
Social Development	99,540	74,658	30,176
121467 Sector Conditional Grant (Non-Wage)	99,540	74,658	30,176
o\w Conditional Grant to Public Libraries	88,380	66,285	19,016
o\w Conditional Grant to Community Devt Assistants Non Wage	695	522	695
o\w Conditional Grant to Functional Adult Lit	2,742	2,058	2,742
o\w Conditional transfers to Special Grant for PWDs	5,222	3,918	5,222
o\w Conditional Grant to Women Youth and Disability Grant	2,501	1,875	2,501
Support Services	91,571	67,209	221,318
121469 Support Services Conditional Grant (Non-Wage)	91,571	67,209	221,318
o\w Conditional Grant to PAF monitoring	15,199	11,400	14,966
o\w Pension for Teachers	0	0	33,425
o\w Pension and Gratuity for Local Governments	0	0	91,849
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,909	5,212
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	71,160	51,900	75,866
District Discretionary	172,876	136,633	181,402

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A. Revenue Performance and Plans

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
121426 District Discretionary Development Grant	133,938	114,169	147,332
o\w LGMSD (Former LGDP)	133,938	114,169	147,332
121451 District Unconditional Grant (Wage)	38,938	22,464	34,070
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	22,464	34,070
Urban Discretionary	3,693,236	891,886	3,952,197
121402 Urban Unconditional Grant (Non-Wage)	524,986	393,738	268,649
o\w Urban Unconditional Grant - Non Wage	524,986	393,738	268,649
121450 Urban Unconditional Grant (Wage)	643,704	498,148	682,608
o\w Transfer of Urban Unconditional Grant - Wage	643,704	498,148	682,608
121465 Urban Discretionary Development Grant	2,524,547	0	3,000,940
o\w Uganda Support to Municipal Infrastructure Development (USMID)	2,524,547	0	3,000,940
Total Revenues	9,274,012	4,869,107	9,289,254
	<i>o\w Wage</i>	<i>4,509,534</i>	<i>4,493,464</i>
	<i>o\w Non Wage</i>	<i>1,773,171</i>	<i>1,426,081</i>
	<i>o\w Development</i>	<i>2,991,306</i>	<i>3,369,708</i>

(ii) Other Local Government Revenues

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	2,585,018	1,322,222	2,685,233
o\w Inspection Fees		0	32,725
o\w Other Court Fees		0	1,400
o\w Advertisements/Billboards	44,785	15,419	50,155
o\w Miscellaneous	75,895	29,032	27,025
o\w Market/Gate Charges	480,700	169,293	162,240
o\w Local service Tax	150,808	131,250	228,083
o\w Local Hotel Tax	64,200	27,123	65,400
o\w Loading/Off loading	9,600	23,975	27,600
o\w Other licences	32,552	2,427	29,500
o\w Land Fees		8,063	20,350
o\w Other Fees and Charges	31,500	4,439	3,100
o\w Group registration		0	21,820
o\w Ground rent	83,870	15,234	79,259
o\w Court Filing Fees	2,400	1,390	
o\w Business licences	274,047	104,233	344,042
o\w Application Fees	13,425	7,211	23,495
o\w Animal & Crop Husbandry related levies	82,900	61,332	87,984
o\w Agency Fees		1,240	
o\w Liquor licences	3,029	205	800
o\w Sale of (Produced) Government Properties/assets	3,990	756	
o\w Unspent balances – Locally Raised Revenues	19,875	19,875	78,428

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A. Revenue Performance and Plans

US\$ 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o\w Street Parking	34,800	4,590	31,200
o\w Occupational Permits	23,000	37,808	28,231
o\w Sale of non-produced government Properties/assets		0	6,525
o\w Park Fees	848,246	437,415	647,046
o\w Rent & Rates from private entities	9,015	58,088	
o\w Rent & Rates from other Gov't Units		0	382,455
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,760	1,302	4,360
o\w Property related Duties/Fees	220,232	135,389	236,600
o\w Refuse collection charges/Public convenience	69,489	24,502	64,211
o\w Registration of Businesses	3,900	632	1,200
2c. Other Government Transfers	3,165,769	2,891,625	4,441,006
o\w Uganda AIDS Commission		0	
o\w Unspent balances – UnConditional Grants	3,212	3,212	18,193
o\w Unspent balances – Conditional Grants	2,172,952	2,172,952	3,421,189
o\w UNEB (PLE)		2,591	
o\w Roads maintainance - URF	989,605	700,170	989,605
o\w UNEB		0	2,500
o\w NEMA(Carbon Credit)		0	9,520
o\w MOLG(Lebalng of Streets)		12,700	
4. Donor Funding	132,000	27,968	80,549
o\w Unspent Donor		0	7,841
o\w Centenary Bank		0	
o\w UNICEF	50,000	0	50,000
o\w PROTOS	30,000	0	
o\w HEWASA	52,000	27,968	22,708
Total Revenues	5,882,787	4,241,815	7,206,788
Grand Total	15,156,798	9,110,923	16,496,042

Planned Revenues for 2015/16

(i) Locally Raised Revenues

In 2015/16, Fort Portal Municipal council projects UGX 2, 606,805,000 above the budget of 2014/15 by 1%. The following is expected to perform as follows; LST UGX 228,083,000, LHT, UGX 65,400,000 and other local collection at UGX 2,313,320,000

(ii) Central Government Transfers

The Municipal council plans to receive UGX 13,712,067,000 from central government of which UGX 8,190,665,000 is conditional transfers, UGX 951,257,000 is discretionary government transfer, UGX 4,422,813,000 is other government transfers and UGX 147,332,000 is Local government Development

(iii) Donor Funding

The council is expecting to realise a total of UGX 72,708,000 from the development partners community. PROTOS is expected to contribute UGX 22,708,000 and UNICEF UGX 50,000,000.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,128,092	684,209	1,304,213
Urban Unconditional Grant (Non-Wage)	119,247	76,514	112,000
o/w Urban Unconditional Grant - Non Wage	119,247	76,514	112,000
Urban Unconditional Grant (Wage)	129,180	116,230	129,735
o/w Transfer of Urban Unconditional Grant - Wage	129,180	116,230	129,735
Support Services Conditional Grant (Non-Wage)		1,000	4,000
o/w Conditional Grant to PAF monitoring		1,000	4,000
Other Revenues	879,665	490,465	1,058,478
o/w Unspent balances – UnConditional Grants	58	58	
o/w Unspent balances – Locally Raised Revenues	5,000	5,000	22,597
o/w Multi-Sectoral Transfers to LLGs	613,552	341,667	518,605
o/w Locally Raised Revenues	261,055	143,740	517,275
Development Revenues	347,685	153,340	195,405
District Discretionary Development Grant	13,300	11,370	14,733
o/w LGMSD (Former LGDP)	13,300	11,370	14,733
Urban Discretionary Development Grant	98,387	0	24,000
o/w Uganda Support to Municipal Infrastructure Development (USMID)	98,387	0	24,000
Other Revenues	235,998	141,970	156,672
o/w Unspent balances – UnConditional Grants		0	3
o/w Unspent balances – Conditional Grants	158,098	141,970	154,169
o/w Multi-Sectoral Transfers to LLGs	77,900	0	2,500
Total Revenues	1,475,776	837,549	1,499,619
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,128,092	683,681	1,304,213
Wage	219,432	210,968	219,987
Non Wage	908,660	472,714	1,084,227
Development Expenditure	347,685	105,244	195,405
Domestic Development	347,685	105,244	195,405
Donor Development	0	0	0
Total Expenditure	1,475,776	788,926	1,499,619

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive UGX 1,477,018,000 of which local revenue will be UGX 517,275,000, urban unconditional grant is UGX 112,000,000, Multi sectoral transfers recurrent UGX 518,605,000 and Development UGX 2,500,000. PAF monitoring and Accountability will be UGX 4,000,000, UGX 129,735,000 is for wage. UGX 14,733,000 is allocated under CBG-LGMSD, UGX 24,000,000 USMID and UGX 154,169,000 as USMID capacity building B/F. The USMID CBG grant received lately has been rolled over.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

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Workplan 1a: Administration

	outputs	End March	outputs
<i>Function: 1381 District and Urban Administration</i>			
<i>Function Cost (US\$ '000)</i>	<i>1,475,776</i>	<i>788,926</i>	<i>1,499,619</i>
Cost of Workplan (US\$ '000):	1,475,776	788,926	1,499,619

Planned Outputs for 2015/16

The department intends to pay salaries and wages for staffs, 36 supervision of Divisions and local councils and departmental sections, 3 staffs to undertake Post graduate diplomas, 4 computers sets procured, 20 office chairs procured, 20 Office tables procured and ensuring a strong internal control system and adherence to the LGAFR 2007

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	573,320	360,236	622,439
Urban Unconditional Grant (Non-Wage)	8,997	4,705	20,087
o\w Urban Unconditional Grant - Non Wage	8,997	4,705	20,087
Urban Unconditional Grant (Wage)	89,276	57,600	89,276
o\w Transfer of Urban Unconditional Grant - Wage	89,276	57,600	89,276
Support Services Conditional Grant (Non-Wage)		0	3,083
o\w Conditional Grant to PAF monitoring		0	3,083
Other Revenues	475,047	297,931	509,993
o\w Unspent balances – Locally Raised Revenues	5,000	5,000	8,640
o\w Multi-Sectoral Transfers to LLGs	346,574	221,489	372,881
o\w Locally Raised Revenues	123,474	71,441	128,472
Development Revenues	152,974	94,564	138,400
District Discretionary Development Grant	4,000	1,062	
o\w LGMSD (Former LGDP)	4,000	1,062	
Urban Discretionary Development Grant	69,600	0	
o\w Uganda Support to Municipal Infrastructure Development (USMID)	69,600	0	
Other Revenues	79,374	93,502	138,400
o\w Unspent balances – Conditional Grants	77,374	93,502	138,400
o\w Multi-Sectoral Transfers to LLGs	2,000	0	
Total Revenues	726,294	454,800	760,839
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	573,320	360,026	622,439
Wage	149,924	105,221	146,689
Non Wage	423,396	254,804	475,749
Development Expenditure	152,974	93,502	138,400
Domestic Development	152,974	93,502	138,400
Donor Development	0	0	0
Total Expenditure	726,294	453,528	760,839

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department is expecting to receive UGX752,199,000 of which UGX 3,083,000 is PAF monitoring, UGX 20,087,000 is Urban unconditional grant non wage, and UGX 372,881,000 is multisectoral transfers. Also UGX

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Workplan 2: Finance

89,276,000 is for wages, UGX 128,472,000 is for locally raised revenue and UGX 138,400,000 is from USMID intended for a consultant for property roll update. The poor performance is due to money intended for updating the property roll from USMID received late and now rolled over to 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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	30/8/2015	30/8/2015	30/8/2015
Value of LG service tax collection	74008000	131250000	228083000
Value of Hotel Tax Collected	5558000	27123000	65400000
Value of Other Local Revenue Collections	820	1163849000	2343373000
Date of Approval of the Annual Workplan to the Council	15,04,2014	29/5/2015	30,05,2015
Date for presenting draft Budget and Annual workplan to the Council	22,04,2014	4/4/2015	30,05,2015
Date for submitting annual LG final accounts to Auditor General	30,Sep,2014	30,Sep,2014	30,Sep,2015
Function Cost (US\$ '000)	726,294	453,528	760,839
Cost of Workplan (US\$ '000):	726,294	453,528	760,839

Planned Outputs for 2015/16

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, Rate roll compiled, Revenue registers Compiled, Revenue Statistics collected, Annual Revenue census carried out.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	400,213	278,235	685,304
Urban Unconditional Grant (Non-Wage)		7,459	2,000
o/w Urban Unconditional Grant - Non Wage		7,459	2,000
Urban Unconditional Grant (Wage)	8,054	0	49,689
o/w Transfer of Urban Unconditional Grant - Wage	8,054	0	49,689
District Unconditional Grant (Wage)	38,938	22,464	34,070
o/w Conditional transfers to Salary and Gratuity for LG elected Political	38,938	22,464	34,070
Support Services Conditional Grant (Non-Wage)	76,372	55,809	206,352
o/w Pension for Teachers			33,425
o/w Pension and Gratuity for Local Governments			91,849
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	71,160	51,900	75,866
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	5,212	3,909	5,212
Other Revenues	276,849	192,503	393,193
o/w Unspent balances – Locally Raised Revenues	1,000	1,000	3,524
o/w Multi-Sectoral Transfers to LLGs	196,871	85,019	203,269

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15 Approved Budget	2014/15 Outturn by end March	2015/16 Approved Budget
o/w Locally Raised Revenues	78,978	106,484	186,400
Total Revenues	400,213	278,235	685,304

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	400,213	265,764	685,304
Wage	46,992	22,464	83,759
Non Wage	353,221	243,300	601,545
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	400,213	265,764	685,304

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector plans to receive UGX681,780,000 of which UGX 186,400,000 will be local revenue, UGX 203,352,000 are conditional grants to the department, UGX 203,269,000 is multisectoral and UGX 34,070,000 is for gratuity for political leaders. The sector also expects to spend UGX 49,689,000 on wages and UGX 2,000,000 as urban un conditional grant non wage. The sector budget has increased due to allocation of Pension for both teachers and LG staffs grant and also wages for staffs.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15 Approved Budget and Planned outputs	2014/15 Expenditure and Performance by End March	2015/16 Approved Budget and Planned outputs
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Function: 1382 Local Statutory Bodies

<i>Function Cost (UShs '000)</i>	400,213	265,764	685,304
Cost of Workplan (UShs '000):	400,213	265,764	685,304

Planned Outputs for 2015/16

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.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15 Approved Budget	2014/15 Outturn by end March	2015/16 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	75,558	28,649	73,680
<i>Urban Unconditional Grant (Non-Wage)</i>	1,799	0	2,000
o/w Urban Unconditional Grant - Non Wage	1,799	0	2,000
<i>Urban Unconditional Grant (Wage)</i>	24,385	10,815	14,420
o/w Transfer of Urban Unconditional Grant - Wage	24,385	10,815	14,420
<i>Sector Conditional Grant (Wage)</i>	13,246	10,584	29,112
o/w Conditional Grant to Agric. Ext Salaries	13,246	10,584	29,112

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Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Other Revenues	36,127	7,249	28,148
o/w Unspent balances – UnConditional Grants	145	145	
o/w Unspent balances – Locally Raised Revenues	1,000	1,000	48
o/w Multi-Sectoral Transfers to LLGs	13,150	810	15,700
o/w Locally Raised Revenues	21,832	5,294	12,400
Development Revenues	4,157	800	20,000
District Discretionary Development Grant		0	20,000
o/w LGMSD (Former LGDP)		0	20,000
Other Revenues	4,157	800	
o/w Multi-Sectoral Transfers to LLGs	4,157	800	
Total Revenues	79,715	29,449	93,680

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	75,558	27,784	73,680
Wage	35,079	21,399	43,532
Non Wage	40,479	6,385	30,148
Development Expenditure	4,157	800	20,000
Domestic Development	4,157	800	20,000
Donor Development	0	0	0
Total Expenditure	79,715	28,584	93,680

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive UGX 93,633,000 of which UGX 20,000,000 is LGMSD, UGX 29,112,000 is Conditional Grant to agric Ext. Salaries, UGX 14,420,000 is urban unconditional grant wage and UGX 2,000,000 is urban unconditional grant non wage. The money allocated is to execute the departmental mandate and deliver the intended outputs. The increase in the budget is due to LGMSD funds allocated to rehabilitate the municipal abattoir, and Local revenue to enhance urban agriculture.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0182 District Production Services			
No. of livestock vaccinated	1000	0	3000
No. of livestock by type undertaken in the slaughter slabs	0	0	5000
No. of fish ponds constructed and maintained	0	0	2
No of slaughter slabs constructed	0	0	1
Function Cost (UShs '000)	79,715	28,584	93,680
Cost of Workplan (UShs '000):	79,715	28,584	93,680

Planned Outputs for 2015/16

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

Workplan 5: Health

Vote: 753 Fort-Portal Municipal Council

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	968,842	785,694	897,839
Urban Unconditional Grant (Non-Wage)	5,848	18,584	2,000
o/w Urban Unconditional Grant - Non Wage	5,848	18,584	2,000
Sector Conditional Grant (Wage)	537,720	445,321	523,608
o/w Conditional Grant to PHC Salaries	537,720	445,321	523,608
Sector Conditional Grant (Non-Wage)	40,199	30,150	45,203
o/w Conditional Grant to PHC- Non wage	40,199	30,150	45,203
Other Revenues	385,075	291,639	327,028
o/w Unspent balances – UnConditional Grants	458	458	
o/w Unspent balances – Locally Raised Revenues	1,875	1,875	8,303
o/w Multi-Sectoral Transfers to LLGs	302,484	241,625	185,125
o/w Locally Raised Revenues	80,258	47,680	133,600
Development Revenues	140,260	87,944	59,716
Development Grant	70,260	59,976	14,699
o/w Conditional Grant to PHC - development	70,260	59,976	14,699
Other Revenues	70,000	27,968	45,017
o/w Unspent balances – UnConditional Grants		0	2,184
o/w Unspent balances – Locally Raised Revenues		0	10,284
o/w Unspent balances - donor		0	7,841
o/w Multi-Sectoral Transfers to LLGs	18,000	0	2,000
o/w Donor Funding	52,000	27,968	22,708
Total Revenues	1,109,103	873,638	957,554
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	968,842	723,371	897,839
Wage	537,720	445,321	523,608
Non Wage	431,122	278,050	374,230
Development Expenditure	140,260	37,766	59,716
Domestic Development	88,260	10,586	29,167
Donor Development	52,000	27,180	30,549
Total Expenditure	1,109,103	761,137	957,554

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive UGX 928,943,000 of which UGX 133,600,000 is local revenue, UGX 2,000,000 is urban unconditional grant non wage, UGX 45,203,000 is Conditional Grant to PHC non wage and UGX 523,608,000 is PHC wage. UGX 185,125,000 and UGX 2,000,000 are Multisectoral transfers, UGX 14,699,000 is PHC development while UGX 22,708,000 is Donor contribution. The decrease in the budget is due to a drastic reduction in PHC development from 70,260,000 to only 14,699,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Vote: 753 Fort-Portal Municipal Council

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	18	0	18
Value of health supplies and medicines delivered to health facilities by NMS	18	0	10
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	0	6
Number of trained health workers in health centers	51	51	51
No. of trained health related training sessions held.	3	0	3
Number of outpatients that visited the Govt. health facilities.	45027	38039	45027
Number of inpatients that visited the Govt. health facilities.	60	102	60
No. and proportion of deliveries conducted in the Govt. health facilities	24	133	200
%age of approved posts filled with qualified health workers	64	56	64
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98	98
No. of children immunized with Pentavalent vaccine	3200	1109	1580
No of staff houses constructed	1	0	1
Value of medical equipment procured	500000	0	4300000
Function Cost (US\$ '000)	1,109,102	761,137	957,554
Cost of Workplan (US\$ '000):	1,109,102	761,137	957,554

Planned Outputs for 2015/16

Phase completion of Kataraka Health Centre IV staff house done using the PHC development grant, 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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2014/15	2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	4,380,040	2,983,732	4,163,280
Urban Unconditional Grant (Non-Wage)	1,350	2,000	2,000
o/w Urban Unconditional Grant - Non Wage	1,350	2,000	2,000
Urban Unconditional Grant (Wage)	38,669	27,976	38,669
o/w Transfer of Urban Unconditional Grant - Wage	38,669	27,976	38,669
Sector Conditional Grant (Wage)	3,275,926	2,173,497	3,224,065
o/w Conditional Grant to Tertiary Salaries	139,586	67,670	23,206
o/w Conditional Grant to Primary Salaries	1,567,140	1,071,198	1,728,385
o/w Conditional Grant to Secondary Salaries	1,569,200	1,034,629	1,472,474
Sector Conditional Grant (Non-Wage)	1,016,875	755,148	860,737
o/w Conditional transfers to School Inspection Grant	11,708	8,771	16,096

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional Transfers for Non Wage Community Polytechnics	74,400	55,801	55,800
o/w Conditional Grant to Primary Education	101,079	67,914	99,824
o/w Conditional Grant to Secondary Education	829,688	622,662	689,016
Other Revenues	47,221	25,111	37,810
o/w Locally Raised Revenues	18,521	11,422	16,000
o/w Multi-Sectoral Transfers to LLGs	27,700	10,098	19,310
o/w Other Transfers from Central Government		2,591	2,500
o/w Unspent balances – Locally Raised Revenues	1,000	1,000	
Development Revenues	316,561	224,045	300,490
Urban Unconditional Grant (Non-Wage)		0	36,000
o/w Urban Unconditional Grant - Non Wage		0	36,000
Development Grant	262,561	224,045	206,737
o/w Conditional Grant to SFG	210,652	179,819	206,737
o/w Construction of Secondary Schools	51,909	44,226	0
Other Revenues	54,000	0	57,753
o/w Unspent balances – UnConditional Grants		0	7,753
o/w Multi-Sectoral Transfers to LLGs	4,000	0	
o/w Donor Funding	50,000	0	50,000
Total Revenues	4,696,602	3,207,777	4,463,770

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	4,380,040	2,983,247	4,163,280
Wage	3,314,595	2,201,472	3,262,734
Non Wage	1,065,446	781,775	900,547
<i>Development Expenditure</i>	316,561	59,508	300,490
Domestic Development	266,561	59,508	250,490
Donor Development	50,000	0	50,000
Total Expenditure	4,696,602	3,042,755	4,463,770

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive UGX 4,456,017,000 of which includes UGX 689,016,000 is conditional grant to secondary (USE), UGX 99,824,000 is conditional grant to primary (UPE), UGX 55,824,000 is conditional grant to tertiary polytechnic. The total wage to the department amounts to UGX 3,262,734,000 Under development UGX 206,734,000 is for SFG and UGX 50,000,000 is donor. The decrease in sector budget is due to removal of some grants like secondary school constructions

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of teachers paid salaries	288	288	288
No. of qualified primary teachers	288	288	288
No. of pupils enrolled in UPE	11310	11310	11100
No. of student drop-outs	50	0	65
No. of Students passing in grade one	600	532	700
No. of pupils sitting PLE	1340	1438	1452
No. of latrine stances constructed	9	0	5
No. of teacher houses constructed	0	0	1
No. of primary schools receiving furniture	307	0	0
Function Cost (UShs '000)	1,928,870	1,157,753	2,045,199
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	175	175	195
No. of students passing O level	1984	1752	2000
No. of students sitting O level	2000	2000	2500
No. of students enrolled in USE	4300	4300	4500
Function Cost (UShs '000)	2,450,798	1,701,517	2,197,490
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	17	17	17
No. of students in tertiary education	300	562	300
Function Cost (UShs '000)	213,988	123,433	79,006
Function: 0784 Education & Sports Management and Inspection			
No. of inspection reports provided to Council	04	6	4
No. of primary schools inspected in quarter	23	32	30
No. of secondary schools inspected in quarter	06	9	15
No. of tertiary institutions inspected in quarter	01	1	01
Function Cost (UShs '000)	102,946	60,052	142,075
Cost of Workplan (UShs '000):	4,696,602	3,042,755	4,463,770

Planned Outputs for 2015/16

Staff salaries paid to all categories of staffs, staff house to be constructed at Kahungabunyonyi primary school, library at kagote seed secondary school completed, school inspection strengthened, PLE and Mocks administered, installation of lightening conductors in 15 primary schools, phase completion of 6 classrooms

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2014/15	2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,297,405	877,424	1,343,516
Urban Unconditional Grant (Non-Wage)	7,647	3,802	2,000
o/w Urban Unconditional Grant - Non Wage	7,647	3,802	2,000
Urban Unconditional Grant (Wage)	74,798	53,744	74,798

Vote: 753 Fort-Portal Municipal Council

Workplan 7a: Roads and Engineering

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Transfer of Urban Unconditional Grant - Wage	74,798	53,744	74,798
Other Revenues	1,214,961	819,879	1,266,718
o/w Unspent balances – UnConditional Grants	2,483	2,483	
o/w Unspent balances – Locally Raised Revenues	1,000	1,000	19,927
o/w Other Transfers from Central Government	989,605	712,871	989,605
o/w Multi-Sectoral Transfers to LLGs	116,920	54,927	169,187
o/w Locally Raised Revenues	104,953	48,598	88,000
Development Revenues	4,396,270	1,979,923	5,794,686
Urban Unconditional Grant (Non-Wage)	300,000	225,000	8,624
o/w Urban Unconditional Grant - Non Wage	300,000	225,000	8,624
District Discretionary Development Grant	84,102	41,010	36,354
o/w LGMSD (Former LGDP)	84,102	41,010	36,354
Urban Discretionary Development Grant	2,118,147	0	2,726,940
o/w Uganda Support to Municipal Infrastructure Development (USMID)	2,118,147	0	2,726,940
Other Revenues	1,894,021	1,713,913	3,022,768
o/w Unspent balances – UnConditional Grants		0	7,735
o/w Unspent balances – Conditional Grants	1,703,365	1,703,365	2,963,022
o/w Multi-Sectoral Transfers to LLGs	113,200	10,548	52,010
o/w Locally Raised Revenues	77,456	0	
Total Revenues	5,693,676	2,857,347	7,138,202
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,297,405	609,880	1,343,516
Wage	74,798	53,744	74,798
Non Wage	1,222,608	556,136	1,268,718
Development Expenditure	4,396,270	1,233,540	5,794,686
Domestic Development	4,396,270	1,233,540	5,794,686
Donor Development	0	0	0
Total Expenditure	5,693,676	1,843,419	7,138,202

Department Revenue and Expenditure Allocations Plans for 2015/16

A total of UGX 7,175,232,000 is expected to be received by the department of which UGX 2,726,940,000 is USMID grant and UGX 2,977,715,000 is USMID balance b/f. UGX 989,605,000 is road fund, UGX 74,798,000 is wage and UGX 8,624,000 is urban unconditional grant non wage. Also UGX 36,354,000 is from LGMSD, the multisectoral transfers will be UGX 169,187,000 and UGX 52,010,000. The increase in budget is due to USMID grant meant for Infrastructure development not yet spent of 2.98bns

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 753 Fort-Portal Municipal Council

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Length in Km of Urban paved roads periodically maintained	6	3	21
Length in Km of urban unpaved roads rehabilitated	1	0	0
Length in Km of Urban unpaved roads routinely maintained	56	30	31.7
Length in Km of Urban unpaved roads periodically maintained	7	5	14
No. of bottlenecks cleared on community Access Roads	4	3	140
Length in Km of District roads routinely maintained	0	0	14
Length in Km of District roads periodically maintained	0	0	16
No. of bridges maintained	0	0	1
No. of Bridges Constructed	2	0	
No of bottle necks removed from CARs	3	2	
Length in Km. of urban roads upgraded to bitumen standard	0	0	1
Length in Km of Urban paved roads routinely maintained	22	6	7
Function Cost (US\$ '000)	5,693,676	1,843,419	7,138,202
Cost of Workplan (US\$ '000):	5,693,676	1,843,419	7,138,202

Planned Outputs for 2015/16

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 maintainance, 15 Km of roads maintained under routine Mechanized maintainance, 9 KMs of Roads maintained under periodic maintainance, 9 staff salaries paid, Development of the municipal Drainage system master plan

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2015/16

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15	2015/16
	Approved Budget	Approved Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues	68,389	76,895
Urban Unconditional Grant (Non-Wage)	2,699	25,000
o/w Urban Unconditional Grant - Non Wage	2,699	25,000
Urban Unconditional Grant (Wage)	27,648	21,165
o/w Transfer of Urban Unconditional Grant - Wage	27,648	21,165
Other Revenues	38,042	30,730

Vote: 753 Fort-Portal Municipal Council

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15	2015/16
	Approved Budget	Approved Budget
	Outturn by end March	
o/w Unspent balances – Locally Raised Revenues	1,000	
o/w Other Transfers from Central Government		9,520
o/w Multi-Sectoral Transfers to LLGs		71,476
o/w Locally Raised Revenues	37,042	57,400
Development Revenues	397,152	389,552
Urban Discretionary Development Grant	201,500	250,000
o/w Uganda Support to Municipal Infrastructure Development (USMID)	201,500	250,000
Other Revenues	195,652	139,552
o/w Unspent balances – Conditional Grants	165,652	139,552
o/w Donor Funding	30,000	
Total Revenues	465,541	557,595

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	68,389	33,426	168,043
Wage	27,648	21,165	27,648
Non Wage	40,741	12,261	140,395
<i>Development Expenditure</i>	397,152	22,142	389,552
Domestic Development	367,152	22,142	389,552
Donor Development	30,000	0	0
Total Expenditure	465,541	55,568	557,595

Department Revenue and Expenditure Allocations Plans for 2015/16

A total of UGX 557,595,000 is expected to be received by the department of which UGX 250,000,000 is USMID grant and UGX 139,552,000 is USMID b/f to cater for the physical development plan already under review. UGX 57,400,000 is local revenue UGX 27,648,000 is wage and UGX 2,000,000 is urban unconditional grant non wage. Also UGX 9,520,000 is from other government transfers (NEMA) , the multisectoral transfers will be UGX 71,476,000. The sector has rolled over USMID grant.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15	2015/16
	Approved Budget and Planned outputs	Approved Budget and Planned outputs
	Expenditure and Performance by End March	
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	0	1
Number of people (Men and Women) participating in tree planting days	0	50
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	5	1
No. of community women and men trained in ENR monitoring	0	100
No. of monitoring and compliance surveys undertaken	12	4
No. of new land disputes settled within FY	10	5
Function Cost (UShs '000)	465,541	55,568
Cost of Workplan (UShs '000):	465,541	55,568

Planned Outputs for 2015/16

Vote: 753 Fort-Portal Municipal Council

Workplan 8: Natural Resources

The Municipal Physical plan reviewed using USMID grant, 2 staffs salaries paid, River Mpanga banks and wetlands protected and restored, Environment and Physical planning trainings, sensitisation workshops and inspections to ensure compliance carried out, council lands surveyed and titles procured, Municipal Master Drainage plan developed

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	213,105	121,792	147,114
<i>Urban Unconditional Grant (Non-Wage)</i>	2,249	0	2,000
o\w Urban Unconditional Grant - Non Wage	2,249	0	2,000
<i>Urban Unconditional Grant (Wage)</i>	43,481	26,234	43,481
o\w Transfer of Urban Unconditional Grant - Wage	43,481	26,234	43,481
<i>Sector Conditional Grant (Non-Wage)</i>	99,540	74,658	30,176
o\w Conditional Grant to Women Youth and Disability Grant	2,501	1,875	2,501
o\w Conditional Grant to Community Devt Assistants Non Wage	695	522	695
o\w Conditional Grant to Public Libraries	88,380	66,285	19,016
o\w Conditional transfers to Special Grant for PWDs	5,222	3,918	5,222
o\w Conditional Grant to Functional Adult Lit	2,742	2,058	2,742
<i>Other Revenues</i>	67,834	20,900	71,457
o\w Locally Raised Revenues	30,868	7,765	22,400
o\w Multi-Sectoral Transfers to LLGs	35,898	12,067	48,950
o\w Unspent balances – Locally Raised Revenues	1,000	1,000	107
o\w Unspent balances – UnConditional Grants	68	68	
Development Revenues	121,605	56,701	38,129
<i>District Discretionary Development Grant</i>	15,732	14,238	19,890
o\w LGMSD (Former LGDP)	15,732	14,238	19,890
<i>Urban Discretionary Development Grant</i>	21,313	0	
o\w Uganda Support to Municipal Infrastructure Development (USMID)	21,313	0	
<i>Other Revenues</i>	84,560	42,463	18,239
o\w Unspent balances – UnConditional Grants		0	194
o\w Unspent balances – Conditional Grants	42,463	42,463	18,045
o\w Multi-Sectoral Transfers to LLGs	42,097	0	
Total Revenues	334,710	178,493	185,242
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	213,105	119,972	147,114
Wage	43,481	31,686	54,731
Non Wage	169,624	88,286	92,382
<i>Development Expenditure</i>	121,605	33,030	38,129
Domestic Development	121,605	33,030	38,129
Donor Development	0	0	0
Total Expenditure	334,710	153,001	185,242

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive UGX 184,942,000 of which UGX 18,045,000 is USMID grant and support to MDFs, UGX 19,890,000 is for CDD, UGX 22,400,000 is local revenue. The sector conditional grants amounts to UGX 30,176,000, UGX 2000,000 is urban unconditional grant non wage while UGX 43,481,000 is wage. The reduction in

Vote: 753 Fort-Portal Municipal Council

Workplan 9: Community Based Services

budget is due central government grant reduction like Support to public library and also less allocation of USMID funds because the sector has no much activities to implement

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	02	0	8
No. of Active Community Development Workers	05	4	05
No. FAL Learners Trained	250	20	260
No. of children cases (Juveniles) handled and settled	04	0	8
No. of Youth councils supported	03	3	03
No. of assisted aids supplied to disabled and elderly community	03	0	3
No. of women councils supported	3	3	3
Function Cost (US\$ '000)	334,710	153,001	185,242
Cost of Workplan (US\$ '000):	334,710	153,001	185,242

Planned Outputs for 2015/16

Five Community Development Groups funded through CDD grant, 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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	67,332	37,886	85,930
Urban Unconditional Grant (Non-Wage)	2,901	0	5,574
o/w Urban Unconditional Grant - Non Wage	2,901	0	5,574
Urban Unconditional Grant (Wage)	23,294	14,486	24,181
o/w Transfer of Urban Unconditional Grant - Wage	23,294	14,486	24,181
Support Services Conditional Grant (Non-Wage)	15,199	10,400	6,683
o/w Conditional Grant to PAF monitoring	15,199	10,400	6,683
Other Revenues	25,938	13,000	49,493
o/w Unspent balances – UnConditional Grants		0	323
o/w Unspent balances – Locally Raised Revenues	1,000	1,000	5,000
o/w Locally Raised Revenues	24,938	12,000	44,169
Development Revenues	58,404	36,401	17,945
District Discretionary Development Grant	16,804	10,401	9,945
o/w LGMSD (Former LGDP)	16,804	10,401	9,945
Urban Discretionary Development Grant	15,600	0	
o/w Uganda Support to Municipal Infrastructure Development (USMID)	15,600	0	
Other Revenues	26,000	26,000	8,000

Vote: 753 Fort-Portal Municipal Council

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15 Approved Budget	2014/15 Outturn by end March	2015/16 Approved Budget
o/w Unspent balances – Conditional Grants	26,000	26,000	8,000
Total Revenues	125,736	74,286	103,875
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	67,332	37,372	85,930
Wage	23,294	14,486	24,181
Non Wage	44,038	22,886	61,750
<i>Development Expenditure</i>	58,404	12,051	17,945
Domestic Development	58,404	12,051	17,945
Donor Development	0	0	0
Total Expenditure	125,736	49,423	103,875

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive UGX 98,552,000 of which UGX 24,181,000 is wage, UGX 44,169,000 is local revenue, UGX 6,683,000 is PAF monitoring and UGX 8,000,000 is USMID grant and support to development planning activities. Also the unit will receive UGX 9,945,000 from LGMSD to support project monitoring, retooling and investment service costing. The reduction in budget is due to less allocation of USMID because no much activity to be done under the grant

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15 Approved Budget and Planned outputs	2014/15 Expenditure and Performance by End March	2015/16 Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of Minutes of TPC meetings	12	10	12
No of qualified staff in the Unit	2	2	2
Function Cost (UShs '000)	125,736	49,423	103,875
Cost of Workplan (UShs '000):	125,736	49,423	103,875

Planned Outputs for 2015/16

During the FY 2015/16, the planning unit is planning to carryout end of term evaluation of the Municipal Development plan 2010/11-2014/15, Develop the Strategic Plan for statistics in line with UBOS national Plan for Statistics Development, Prepare 4 OBT quarterly progress reports, 1 Draft contract formB, 1 Final Contract FormB, 1 Budget framework Paper 2016/17, Hold the Budget Conference, Carry out Internal Assessment, Produce the Annual Statistical abstract, and collect Data.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15 Approved Budget	2014/15 Outturn by end March	2015/16 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	49,432	29,081	50,361
<i>Urban Unconditional Grant (Non-Wage)</i>	1,350	0	2,000
o/w Urban Unconditional Grant - Non Wage	1,350	0	2,000

Vote: 753 Fort-Portal Municipal Council

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15	2015/16
	Approved Budget	Approved Budget
	Outturn by end March	
Urban Unconditional Grant (Wage)	28,561	28,561
o/w Transfer of Urban Unconditional Grant - Wage	28,561	28,561
Support Services Conditional Grant (Non-Wage)	0	1,200
o/w Conditional Grant to PAF monitoring	0	1,200
Other Revenues	19,521	18,600
o/w Unspent balances – Locally Raised Revenues	1,000	
o/w Locally Raised Revenues	18,521	18,600
Total Revenues	49,432	50,361

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	49,432	29,080	50,361
Wage	28,561	19,445	28,561
Non Wage	20,871	9,636	21,800
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	49,432	29,080	50,361

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive UGX 50,361,000 of which UGX 28,561,000 is wage, UGX 18,600,000 is local revenue, UGX 1,200,000 is PAF monitoring. The money will be spent under the following areas; audit office has UGX 34,361,000 of which 28,561,000 will be spent on wages and 8,800,000 on operations. Internal audit is to use UGX 16,000,000 for the audit activities improve financial management and accountability.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15	2015/16
	Approved Budget and Planned outputs	Approved Budget and Planned outputs
	Expenditure and Performance by End March	
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	04	3
Date of submitting Quarterly Internal Audit Reports	15.05.2014	28/4/2015
Function Cost (UShs '000)	49,432	29,080
Cost of Workplan (UShs '000):	49,432	29,080

Planned Outputs for 2015/16

4 Internal Audit reports will be produced, subscription to UIAA and ICPAU made, salaries for the 3 staffs paid, office running made.