

Vote: 794 Nebbi Municipal Council

FY 2018/19

Terms and Conditions

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in **2018/19**. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY **2018/19** subject to the availability of budgeted resources set out in Part B.

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

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

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

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY **2018/19**.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

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

Signature :



LORIKA MOSES

(Accounting Officer)

Signed on Date: _____

Signature :

Keith Muhakanizi
Permanent Secretary / Secretary to the Treasury
(MoFPED)

Signed on Date: _____

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FY 2018/19**PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)**

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date.
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.
- 1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote.
- 1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date.
- 1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.
- 1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed.

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively. For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

- 2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).
- 2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs.
- 2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns.
- 2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.
- 2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

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NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

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

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SECTION A: Overview of Revenues and Expenditures

Revenue Performance and Plans by source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Local Revenues	454,290	266,252	454,290
Discretionary Government Transfers	938,234	745,135	1,009,388
Conditional Government Transfers	4,535,613	3,286,379	4,700,775
Other Government Transfers	387,930	357,093	989,395
Donor Funding	0	0	0
Grand Total	6,316,067	4,654,860	7,153,848

Revenue Performance by end of March of the Running FY

By the end of quarter two of 2017/2018, the Municipal's revenue performance stood at 2,918,603,000 that is 46.2% which is less than the 50% performance cumulative target for two quarters. The shortfall in the performance target was mainly as a result poor local revenue performance which only contributed 32% cumulative for the two quarters. However, some sources such as conditional transfers and other transfers performed fairly well. However, the different sources performed as follows by the end of quarter 2,: Locally raised 32%, Discretionary Government Transfers 51%, Conditional Government Transfers 47% and other Government Transfers 36%. And by the end of quarter 2 a sum of 2,051,329,000 was spent across all sectors in wage, recurrent and development, this is about 46% of the release. The poor expenditure performance is mainly attributed to technical problem in running IFMS , absence of Municipal Contracts committee, and absence of key staff in the structure and therefore low absorption of wage.

Planned Revenues for next FY

The Municipality forecasts to collect a sum of 7,171,848,089 over the financial year 2018/2019 where Central Government Transfers is 5,710,162,787 which is 80% of the budget for the year(Out of this wage is 4,054,264,638 (71%), Development 406,916,570(7%), and Others 1,248,981,579 (22%)). Other Government Transfers is 989,395,302 which represents 14% of the Budget and Locally raised is 472,290,000 which is representing only 6% of the Budget. This percentage distribution still indicates reliance on Central Government Transfers.

Expenditure Performance by end of March 2017/18 and Plans for the next FY by Department

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	907,257	945,849	592,267
Finance	165,261	55,442	318,653
Statutory Bodies	163,993	79,591	198,148
Production and Marketing	60,037	94,605	277,308
Health	1,057,182	753,788	1,249,926
Education	3,253,766	2,445,474	3,309,264
Roads and Engineering	195,235	137,213	569,385
Water	4,000	0	0
Natural Resources	26,594	19,453	80,989

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Community Based Services	435,187	94,604	463,297
Planning	32,344	21,293	42,725
Internal Audit	15,210	7,548	51,888
Grand Total	6,316,067	4,654,860	7,153,848
<i>o/w: Wage:</i>	4,323,333	3,242,500	4,603,168
<i>Non-Wage Recurrent:</i>	1,373,658	1,178,080	2,143,763
<i>Domestic Devt:</i>	619,075	234,280	406,917
<i>Donor Devt:</i>	0	0	0

Expenditure Performance by end of March FY 2017/18

The cumulative expenditure performance for the Municipal as by end of quarter 2 stands at 2,051,326,000 which is just 46% which is below target of 50%. This shortfall in expenditure performance was mainly attributed to suppliers not being able to be paid from IFMS as of that time and not withstanding the fact most major projects were planned for third and fourth quarters. Its clear that much of the unspent amount here is from wage as a result of not recruiting at 100%. Recruitment processes have started for most senior positions.

Planned Expenditures for the FY 2018/19

Some key changes in resource allocations to work plans include: Production and Marketing has increased more than the previous allocations due more ipf for Development and extension services, Health has got additional ipf for wage. In administration, wage allocation and gratuity were increased. The department of water is not active in the Municipal and therefore no allocation was made to it for the financial year 2018/2019.

Medium Term Expenditure Plans

The summary of medium term plans for the Municipal include the followings among others; Construction of office block phase II, Payment of wages and salaries, recruitment of new staff, local revenue enhancement, construction of class-room blocks in primary schools and latrines, provision of school desks, carrying out land survey, land titling, opening and maintenance of roads, construction of division offices, construction of health centre III at Divisions, carry out social economic development through YLP and UWEP, planting of trees and greening of the town, mention them. All these are derived from the Municipal Development Plan.

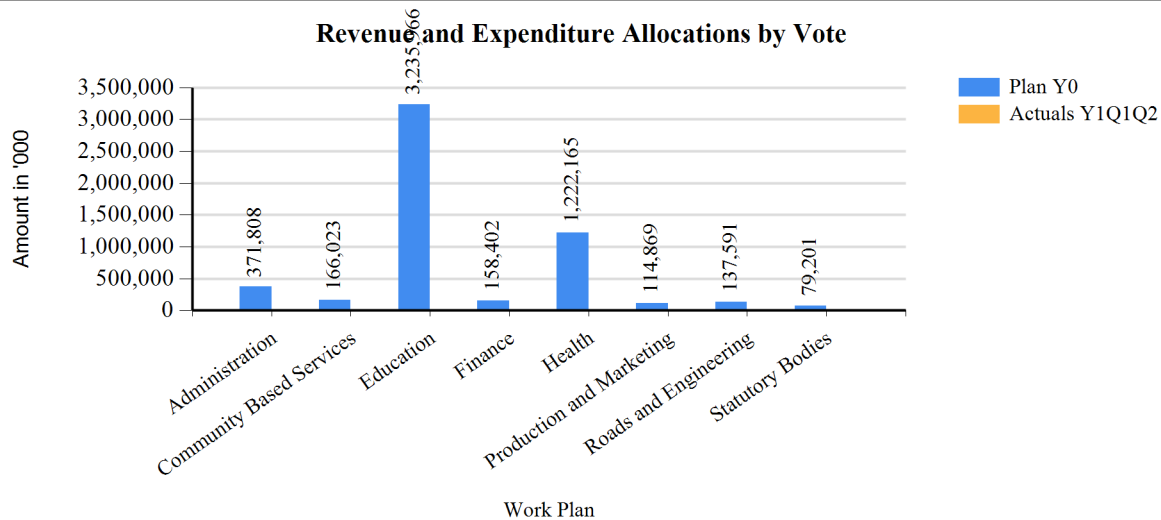
Challenges in Implementation

The followings are the major constraints in the implementations of these plans; Absence of key human resource, The PBS tool not recognizing some electoral areas for some Councilors, the effect of this is that 6 directly elected male councilors are not able to be entered in the tool as males but rather now entered them as females, lack of office space for both divisions and Municipal, lack of transport facilities to carry out monitoring and supervision of government projects, inadequate funding, and lack of mechanized road equipment leading to poor road works. These challenges have in many cases affected performances of the Municipal Council, however, still services have been reaching the people amidst all these.

G1: Graph on the revenue and expenditure allocations by Department

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Revenue Performance, Plans and projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts By End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	454,290	266,252	454,290
Advertisements/Bill Boards	21,500	18,424	21,500
Animal & Crop Husbandry related Levies	14,520	520	14,520
Business licenses	71,000	35,538	71,000
Land Fees	72,000	47,735	59,040
Local Hotel Tax	6,700	1,215	5,745
Local Services Tax	21,710	27,083	21,710
Market /Gate Charges	134,800	106,554	134,800
Miscellaneous receipts/income	0	3,418	0
Other Fees and Charges	0	0	5,000
Park Fees	70,800	10,380	70,800
Property related Duties/Fees	18,800	0	18,800
Refuse collection charges/Public convenience	20,360	6,924	20,875
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	5,565	3,000
Registration of Businesses	2,100	2,896	7,500
2a. Discretionary Government Transfers	938,234	745,135	1,009,388
Urban Discretionary Development Equalization Grant	165,838	165,838	170,670
Urban Unconditional Grant (Non-Wage)	261,979	196,484	254,854
Urban Unconditional Grant (Wage)	510,417	382,813	583,864
2b. Conditional Government Transfer	4,535,613	3,286,379	4,700,775
General Public Service Pension Arrears (Budgeting)	0	0	0

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Gratuity for Local Governments	93,160	69,870	117,652
Pension for Local Governments	41,046	30,784	48,974
Salary arrears (Budgeting)	0	0	0
Sector Conditional Grant (Non-Wage)	523,184	260,730	278,598
Sector Conditional Grant (Wage)	3,812,916	2,859,687	4,019,304
Sector Development Grant	65,308	65,308	236,246
Transitional Development Grant	0	0	0
2c. Other Government Transfer	387,930	357,093	989,395
Support to PLE (UNEB)	0	1,171	3,758
Support to Production Extension Services	0	164,639	129,277
Uganda Road Fund (URF)	0	113,828	504,594
Uganda Women Entrepreneurship Program(UWEP)	109,465	0	124,357
Youth Livelihood Programme (YLP)	278,465	77,456	227,410
3. Donor	0	0	0
N/A			
Total Revenues shares	6,316,067	4,654,860	7,153,848

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

The locally raised revenues for quarter one stood at 70,593,000 which represents only 16% . The shortfall is attributed to poor performances of the sources such as Local Hotel Tax, Animal Crop Husbandry and Properly Related duties, Parks and mentioned them. This is partly as a result of quarantine put on animal movements, limited business over the period and political pronouncements affecting park management . However sources such as market and land income performed well. Efforts were be put to improve collections over the period. The amount generated was allocated to the different sectors to finance planned activities for the quarter.

Central Government Transfers

Central Government transfers performance was at 1,413,162,000 which is less than 24% of the planned amount .The shortfall majorly came as a result of not receiving funds from UWEP and YLP over the period. However, the other transfers performed fairly well.

Donor Funding

No donor funds were received as they were not budgeted in the year.

ii) Planned Revenues for FY 2018/19**Locally Raised Revenues**

The Municipality projects to collect a total of 472,290,000 from various local revenue sources, this is slightly higher than the budget for the current year. The projection rose from 454,290,000 for the current year 2017/2018. The rise is attributed to rise in IPFs for some sources such land income, Trading License, Urban Authority Permits. This amount is allocated to the various sectors to finance implementations of planned activities over the period., .

Central Government Transfers

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Central Government Transfers amounted to a total of 5,710,162,787 of which 4,054,264,638 which 71% of the transfer is meant for wages, Development Grant is 406,916,570 which is 7% and the remaining 22% is for others. It should be noted that Central Government Transfers constitute 80% of the entire budget for the year.

The above amount was allocated to different sectors to finance wage, development and other recurrent costs.

Donor Funding

No projection is made under donor funding because the donors were not available. The Municipality doesn't have any development partner to support a number development initiatives, and as of now its depending on Central Government releases for its development funding.

Table on the revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Sector: Agriculture			
Agricultural Extension Services	25,000	18,750	180,181
District Production Services	35,037	27,477	70,871
District Commercial Services	0	0	26,256
<i>Sub- Total of allocation Sector</i>	<i>60,037</i>	<i>46,227</i>	<i>277,308</i>
Sector: Works and Transport			
District, Urban and Community Access Roads	182,370	107,256	564,385
District Engineering Services	2,500	0	0
Municipal Services	10,365	1,396	5,000
<i>Sub- Total of allocation Sector</i>	<i>195,235</i>	<i>108,652</i>	<i>569,385</i>
Sector: Education			
Pre-Primary and Primary Education	2,664,148	1,994,207	2,695,726
Secondary Education	352,955	189,051	501,749
Skills Development	207,222	96,887	27,847
Education & Sports Management and Inspection	29,441	10,972	83,941
<i>Sub- Total of allocation Sector</i>	<i>3,253,766</i>	<i>2,291,118</i>	<i>3,309,264</i>
Sector: Health			
Primary Healthcare	1,057,182	216,757	1,249,926
<i>Sub- Total of allocation Sector</i>	<i>1,057,182</i>	<i>216,757</i>	<i>1,249,926</i>
Sector: Water and Environment			
Rural Water Supply and Sanitation	4,000	0	0
Natural Resources Management	26,594	10,488	80,989
<i>Sub- Total of allocation Sector</i>	<i>30,594</i>	<i>10,488</i>	<i>80,989</i>
Sector: Social Development			
Community Mobilisation and Empowerment	435,187	79,995	463,297
<i>Sub- Total of allocation Sector</i>	<i>435,187</i>	<i>79,995</i>	<i>463,297</i>

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Sector: Public Sector Management			
District and Urban Administration	907,257	701,801	592,267
Local Statutory Bodies	163,993	22,250	198,148
Local Government Planning Services	32,344	3,180	42,725
<i>Sub- Total of allocation Sector</i>	<i>1,103,594</i>	<i>727,231</i>	<i>833,139</i>
Sector: Accountability			
Financial Management and Accountability(LG)	165,261	47,900	318,653
Internal Audit Services	15,210	5,489	51,888
<i>Sub- Total of allocation Sector</i>	<i>180,471</i>	<i>53,389</i>	<i>370,540</i>

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SECTION B : Workplan Summary

Workplan Title : Administration

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	822,166	870,778	529,886
Gratuity for Local Governments	93,160	69,870	117,652
Locally Raised Revenues	55,944	23,984	34,343
Multi-Sectoral Transfers to LLGs_NonWage	96,509	245,131	119,132
Other Transfers from Central Government	0	100,000	0
Pension for Local Governments	41,046	30,784	48,974
Urban Unconditional Grant (Non-Wage)	25,090	18,197	23,722
Urban Unconditional Grant (Wage)	510,417	382,813	186,062
Development Revenues	85,091	75,071	62,381
Locally Raised Revenues	0	3,134	0
Multi-Sectoral Transfers to LLGs_Gou	73,800	55,148	33,830
Urban Discretionary Development Equalization Grant	11,291	16,789	28,551
Total Revenue Shares	907,257	945,849	592,267
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	510,417	330,735	186,062
Non Wage	311,749	308,814	343,823
Development Expenditure			
Domestic Development	85,091	62,252	62,381
Donor Development	0	0	0
Total Expenditure	907,257	701,801	592,267

Narrative of Workplan Revenues and Expenditure

The department has a budget of 592,266,596 for 2018/2019 FY. This will fund areas namely: staff salaries/wages,pension, gratuity,furniture,construction of office block,allowances,consultancy short term, trainings ,office stationery among others.

Workplan Title : Finance

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	165,261	55,442	304,953
Locally Raised Revenues	44,500	27,117	27,693

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Multi-Sectoral Transfers to LLGs_NonWage	80,994	5,866	91,638
Urban Unconditional Grant (Non-Wage)	39,767	22,460	43,097
Urban Unconditional Grant (Wage)	0	0	142,525
Development Revenues	0	0	13,700
Multi-Sectoral Transfers to LLGs_Gou	0	0	13,700
Total Revenue Shares	165,261	55,442	318,653
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	142,525
Non Wage	165,261	47,900	162,428
Development Expenditure			
Domestic Development	0	0	13,700
Donor Development	0	0	0
Total Expenditure	165,261	47,900	318,653

Narrative of Workplan Revenues and Expenditure

2018/19 FY allocation to the Finance department dropped from UGX 84.77 million to UGX 70.79 MILLION.

In 2018/19 LR is UGX 27.65 million and Unconditional Grant NWR is UGX 46.09 million. Revenue services will take UGX 7.3 mil compared to 4. Budgeting Services UGX 2.17 mil compared to 6.55 mil in 2017/18; Expenditure services UGX 2.6 million comp to UGX 3.9 in 2017/18; Accounting Services UGX 4.02 compaed to UGX 5.4 million in 2017/18; Sector Capcity Devt UGX 3.6million compared o 7.3 million in 2017/18; Sector monitoring UGX 4.2 compared to 2.15 millin

Workplan Title : Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	157,495	79,591	195,398
Locally Raised Revenues	35,500	20,271	55,448
Multi-Sectoral Transfers to LLGs_NonWage	17,737	655	47,490
Urban Unconditional Grant (Non-Wage)	104,259	58,664	73,734
Urban Unconditional Grant (Wage)	0	0	18,726
Development Revenues	6,498	0	2,750
Multi-Sectoral Transfers to LLGs_Gou	0	0	638
Urban Discretionary Development Equalization Grant	6,498	0	2,112
Total Revenue Shares	163,993	79,591	198,148
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	18,726
Non Wage	157,495	22,250	176,672

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Development Expenditure			
Domestic Development	6,498	0	2,750
Donor Development	0	0	0
Total Expenditure	163,993	22,250	198,148

Narrative of Workplan Revenues and Expenditure

The department has been allocated shillings 198,147,719 which is far above the allocation of last financial year 2017/18. This is because of the increment in locally raised revenues, Non-wage and wage 18,726,000 representing 9% for political leaders and LLGs is 47,489,954 representing 24%.

This amount of money has been allocated in the various output areas to finance recurrent, wage and development activities.

The allocation comprises of local revenues 44,186,261 representing 22.2% Non-Wage 74,995,802 representing 38% and Capital Development is 2,749,702 representing 1%.

Workplan Title : Production and Marketing

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,537	93,480	250,972
Locally Raised Revenues	7,500	690	4,330
Multi-Sectoral Transfers to LLGs_NonWage	12,369	1,400	64,500
Other Transfers from Central Government	0	64,639	66,277
Sector Conditional Grant (Non-Wage)	10,668	8,001	54,337
Sector Conditional Grant (Wage)	25,000	18,750	48,403
Urban Unconditional Grant (Wage)	0	0	13,124
Development Revenues	4,500	1,125	26,336
Multi-Sectoral Transfers to LLGs_Gou	0	0	1,000
Sector Development Grant	0	0	19,336
Urban Discretionary Development Equalization Grant	4,500	1,125	6,000
Total Revenue Shares	60,037	94,605	277,308
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,000	18,750	61,527
Non Wage	30,537	27,477	189,445
Development Expenditure			
Domestic Development	4,500	0	26,336
Donor Development	0	0	0
Total Expenditure	60,037	46,227	277,308

Narrative of Workplan Revenues and Expenditure

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The department has been allocated a total of 277,307,963 which is an increase compared last FY 2017/2018 allocation due to increase in allocation of DDEG, increase in wage allocation and provision of Sector development grant divided as follows

Sector grant (wage) 48,403,396 -17%
 sector grant (non wage) 54,337,118 -20%
 Locally raised revenue 4,330,280 -2%
 Multi sectoral transfers to LLG (no wage)
 64,500,000 - 23%
 Urban Unconditional grant (wage)
 13,123,959 -5%
 other transfers from Central Gov't
 66,277,272 -24%
 DDEG HQ & Division 7,000,000 -2%
 Sector grant Dev't 19,335,938 - 7%

Workplan Title : Health

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,045,187	741,793	1,201,230
Locally Raised Revenues	5,500	816	5,430
Multi-Sectoral Transfers to LLGs_NonWage	55,126	2,556	58,528
Sector Conditional Grant (Non-Wage)	25,736	19,302	5,736
Sector Conditional Grant (Wage)	958,825	719,119	1,131,537
Development Revenues	11,995	11,995	48,696
Multi-Sectoral Transfers to LLGs_Gou	0	0	23,696
Urban Discretionary Development Equalization Grant	11,995	11,995	25,000
Total Revenue Shares	1,057,182	753,788	1,249,926
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	958,825	196,707	1,131,537
Non Wage	86,362	20,051	69,694
Development Expenditure			
Domestic Development	11,995	0	48,696
Donor Development	0	0	0
Total Expenditure	1,057,182	216,757	1,249,926

Narrative of Workplan Revenues and Expenditure

Vote: 794 Nebbi Municipal Council**FY 2018/19**

The Department will receive a total budget of 1,249,925,825/= for FY 2018/19 which is an increment of 24.7% from 1,002,056,000/= FY2017/18. The breakdown is as below;

Sector Conditional Grant (Wage) 1,131,536,552/= to cater for wages in the Department.

Urban Discretionary Development Grant 5,736,123/= (0.46%) to be spent on employ costs other than wages operation and maintenance, material supplies and manufactured goods.

Local Revenue 5,429,939/= (0.43%) to be spent on office equipments and recurrent expenditures.

Urban Discretionary Development Grant-25,000,000/= (2.0%) to be spent on land fill and solid waste collection plants and equipments.

Workplan Title : Education

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,186,458	2,355,163	3,092,354
Locally Raised Revenues	15,800	4,462	10,123
Other Transfers from Central Government	0	1,171	3,758
Sector Conditional Grant (Non-Wage)	341,568	227,712	206,819
Sector Conditional Grant (Wage)	2,829,091	2,121,818	2,839,364
Urban Unconditional Grant (Wage)	0	0	32,290
Development Revenues	67,308	90,311	216,910
Sector Development Grant	65,308	65,308	216,910
Urban Discretionary Development Equalization Grant	2,000	25,003	0
Total Revenue Shares	3,253,766	2,445,474	3,309,264
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,829,091	2,068,555	2,871,654
Non Wage	357,368	221,562	220,700
Development Expenditure			
Domestic Development	67,308	1,000	216,910
Donor Development	0	0	0
Total Expenditure	3,253,766	2,291,118	3,309,264

Narrative of Workplan Revenues and Expenditure

The key sector outputs or physical performance shall include but will not be limited to payment of salaries for teaching and support staff of both primary and Nebbi Secondary schools, Teachers in the 12 Primary schools within Nebbi Municipal Council including the staff of Paidha PTC in Zombo District. Construct a Two Class room Block at Nebbi Public, Two 5 Stance VIP Latrines, Supply of 250 three sitter Desks for lower primary, carry out intensive and continuous monitoring, support supervision and inspection in all the 12 Government primary schools, the private schools and the three secondary schools, Administer and monitor PLE and UCE Mock and final examinations, carry out training or capacity building for teachers, SMCs/ BOG and PTA in schools

Workplan Title : Roads and Engineering

Vote: 794 Nebbi Municipal Council

FY 2018/19

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	176,591	118,570	564,385
Locally Raised Revenues	28,000	4,742	18,476
Multi-Sectoral Transfers to LLGs_NonWage	11,000	0	6,489
Other Transfers from Central Government	0	113,828	504,594
Sector Conditional Grant (Non-Wage)	137,591	0	0
Urban Unconditional Grant (Wage)	0	0	34,825
Development Revenues	18,644	18,643	5,000
Urban Discretionary Development Equalization Grant	18,644	18,643	5,000
Total Revenue Shares	195,235	137,213	569,385
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	34,825
Non Wage	176,591	104,906	529,559
Development Expenditure			
Domestic Development	18,644	3,746	5,000
Donor Development	0	0	0
Total Expenditure	195,235	108,652	569,385

Narrative of Workplan Revenues and Expenditure

The Sector Revenues of Shs. 569,384,558 is to support expenditures as follows: Shs 523,069,817 is for Roads and Engineering office operations and Urban Road Maintenance; Shs 34,825,341 is for Staff salaries; Shs 5,000,000 is for Drainage maintenance works and Shs 6,489,000 for Community access Roads maintenance at divisions(LLG).

Workplan Title : Water

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	0	0
Locally Raised Revenues	4,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,000	0	0

Narrative of Workplan Revenues and Expenditure

N/A

Workplan Title : Natural Resources

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,500	1,179	55,895
Locally Raised Revenues	7,500	1,179	6,330
Urban Unconditional Grant (Wage)	0	0	49,565
<i>Development Revenues</i>	19,094	18,274	25,094
Urban Discretionary Development Equalization Grant	19,094	18,274	25,094
Total Revenue Shares	26,594	19,453	80,989
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	49,565
Non Wage	7,500	635	6,330
<i>Development Expenditure</i>			
Domestic Development	19,094	9,853	25,094
Donor Development	0	0	0
Total Expenditure	26,594	10,488	80,989

Narrative of Workplan Revenues and Expenditure

Vote: 794 Nebbi Municipal Council

FY 2018/19

The department plans to;

- pay salaries to department staff
- Payment of allowances to all staff
- Production of reports
- Acquisition of 4 land Titles
- Community training on wet land management[Stake holders engagement]
- Detailed planning of 1 ward[Nebbi Hill, land assesement]
- Fuel for Environmental monitoring and compliance inspection
- Procurement for 1 executive chair and 1 Office Table

Workplan Title : Community Based Services

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,860	88,361	459,359
Locally Raised Revenues	9,000	4,910	4,196
Multi-Sectoral Transfers to LLGs_NonWage	25,239	280	28,971
Other Transfers from Central Government	0	77,456	351,766
Sector Conditional Grant (Non-Wage)	7,621	5,716	11,706
Urban Unconditional Grant (Wage)	0	0	62,720
Development Revenues	393,327	6,243	3,938
Multi-Sectoral Transfers to LLGs_Gou	0	0	3,938
Other Transfers from Central Government	387,930	0	0
Urban Discretionary Development Equalization Grant	5,397	6,243	0
Total Revenue Shares	435,187	94,604	463,297
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	62,720
Non Wage	41,860	79,598	396,639
Development Expenditure			
Domestic Development	393,327	397	3,938
Donor Development	0	0	0
Total Expenditure	435,187	79,995	463,297

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of 368668401 of which 351,766,075 amounting to 95% of project funds, 5,196,336 local revenue and 11,705,990 sector grants. This monies will be expended in community mobilization and sensitization to link them to government intervention and strengthening systems

Workplan Title : Planning

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote: 794 Nebbi Municipal Council

FY 2018/19

A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,225	10,174	40,613
Locally Raised Revenues	9,500	1,837	11,262
Urban Unconditional Grant (Non-Wage)	11,725	8,338	17,614
Urban Unconditional Grant (Wage)	0	0	11,736
Development Revenues	11,119	11,119	2,112
Urban Discretionary Development Equalization Grant	11,119	11,119	2,112
Total Revenue Shares	32,344	21,293	42,725
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	11,736
Non Wage	21,225	944	28,877
Development Expenditure			
Domestic Development	11,119	2,236	2,112
Donor Development	0	0	0
Total Expenditure	32,344	3,180	42,725

Narrative of Workplan Revenues and Expenditure

The Department plans to carry out the followings in summary;

Payment of staff salaries, Preparation of Budgets and Work plans, Preparation of performance contract, revision of development plan, holding budget conference, supervision of lower level planning works, data collection, payment of allowances, maintenance of facilities, travel inland , preparation of reports, monitoring and other recurrent activities.

Workplan Title : Internal Audit

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,710	6,048	51,888
Locally Raised Revenues	7,700	1,540	7,546
Urban Unconditional Grant (Non-Wage)	6,010	4,508	12,052
Urban Unconditional Grant (Wage)	0	0	32,290
Development Revenues	1,500	1,500	0
Urban Discretionary Development Equalization Grant	1,500	1,500	0
Total Revenue Shares	15,210	7,548	51,888
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	32,290
Non Wage	13,710	5,489	19,598

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<i>Development Expenditure</i>			
Domestic Development	1,500	0	0
Donor Development	0	0	0
Total Expenditure	15,210	5,489	51,888

Narrative of Workplan Revenues and Expenditure

The planned output are production of Four quarterly reports for each Municipal Headquarters, Three Divisions, Eleven Primary schools and One secondary school Statutory quarterly reports. Also, to facilitate audit staffs for workshops/Seminars, travels for distribution of quarterly reports and office running expenses.