

# Vote: 795 Bugiri Municipal Council

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## Structure of Performance Contract

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### PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

### PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

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

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements 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 2016/17. 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 2016/17 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 FY2016/17.

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](http://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](http://gpp.ppda.go.ug)).

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

Name and Signature:

Name and Signature:

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**Town Clerk/Accounting Officer**

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**Permanent Secretary / Secretary to The Treasury**

**Bugiri Municipal Council**

**MoFPED**

**Signed on Date:** \_\_\_\_\_

**Signed on Date:** \_\_\_\_\_

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## PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

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

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

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical 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.

### 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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## PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

### Executive Summary

#### Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues		0	308,395
2a. Discretionary Government Transfers		0	732,359
2b. Conditional Government Transfers		0	1,688,081
<b>Total Revenues</b>		<b>0</b>	<b>2,728,836</b>

#### Planned Revenues for 2016/17

The Municipality will heavily depend on Central Government transfers for the delivery of services and as such cognisant of guidelines from the Centre. The Departments of Education, Health, Administration and Roads and Engineering share 87.4% of the Municipality budget. 52% is staff salaries. The Municipality will utilise 48.% the remaining utilised in the delivery of services under the various departments.

#### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	0	0	454,367
2 Finance	0	0	129,713
3 Statutory Bodies	0	0	134,018
4 Production and Marketing	0	0	76,230
5 Health	0	0	108,558
6 Education	0	0	1,328,897
7a Roads and Engineering	0	0	334,291
7b Water	0	0	0
8 Natural Resources	0	0	29,084
9 Community Based Services	0	0	51,340
10 Planning	0	0	64,475
11 Internal Audit	0	0	17,864
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>2,728,836</b>
Wage Rec't:	0	0	1,420,330
Non Wage Rec't:	0	0	913,824
Domestic Dev't	0	0	394,682
Donor Dev't	0	0	0

#### Planned Expenditures for 2016/17

The Municipality will heavily depend on Central Government transfers for the delivery of services and as such cognisant of guidelines from the Centre. The Departments of Education, Health, Administration and Roads and Engineering share 86% of the Municipality budget. 52% is staff salaries. The Municipality will utilise 48.% of the budget on staff salaries and the remaining utilised in the delivery of services under the various departments.

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## A. Revenue Performance and Plans

### Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$'s 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>		<b>0</b>	<b>308,395</b>
Market/Gate Charges		0	26,774
Advertisements/Billboards		0	4,224
Animal & Crop Husbandry related levies		0	9,504
Application Fees		0	4,180
Business licences		0	53,185
Land Fees		0	1,100
Local Service Tax		0	46,200
Occupational Permits		0	1,518
Other Fees and Charges		0	6,401
Other licences		0	9,812
Park Fees		0	76,692
Property related Duties/Fees		0	49,170
Public Health Licences		0	16,445
Registration of Businesses		0	550
Liquor licences		0	2,640
<b>2a. Discretionary Government Transfers</b>		<b>0</b>	<b>732,359</b>
Urban Unconditional Grant (Wage)		0	386,577
Urban Discretionary Development Equalization Grant		0	181,198
Urban Unconditional Grant (Non-Wage)		0	164,585
<b>2b. Conditional Government Transfers</b>		<b>0</b>	<b>1,688,081</b>
Development Grant		0	63,484
Transitional Development Grant		0	150,000
Sector Conditional Grant (Wage)		0	1,033,760
Sector Conditional Grant (Non-Wage)		0	440,836
<b>Total Revenues</b>		<b>0</b>	<b>2,728,836</b>

#### Planned Revenues for 2016/17

##### (i) Locally Raised Revenues

The Municipality plans to mobilise funds worth Ug.shs. 308,395,000/=. This will constitute 11.31% of the Municipality budget for FY 2016/17. The major LR sources contributing more than 50% of the above estimate are business licences, park fees, property related duties and fees and Local service tax. Collection of LR in the Municipality is enhanced by the ability to use enforcement officers.

##### (ii) Central Government Transfers

The Municipality budget for FY 2016-17 is Ug.Shs 2,728,836,000/= with central government transfers contributing 88.7% of the budget. 52.04% of the Central government transfers will be utilised to pay staff salaries for FY 2016-17. However this emphasises that the Municipality will largely depend on the Central Government transfers for the delivery of services. However the increment in Discretionary Government transfers to LGs is a good move to strengthening decentralisation.

##### (iii) Donor Funding

There is no donor funding reflected in the FPC, since no declarations were made by Development Partners at the time of preparation of the FPC.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues		0	222,080
Locally Raised Revenues		0	31,195
Multi-Sectoral Transfers to LLGs		0	52,158
Urban Unconditional Grant (Non-Wage)		0	20,391
Urban Unconditional Grant (Wage)		0	118,336
Development Revenues		0	232,287
Multi-Sectoral Transfers to LLGs		0	13,279
Transitional Development Grant		0	150,000
Urban Discretionary Development Equalization Grant		0	69,008
<b>Total Revenues</b>		<b>0</b>	<b>454,367</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	0	0	222,080
Wage		0	118,336
Non Wage		0	103,744
Development Expenditure	0	0	232,287
Domestic Development		0	232,287
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>454,367</b>

#### 2015/16 Revenue and Expenditure Performance up to March

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The department budget is Ug. Shs,454,386,999.7/= constituting 16.65% of the total budget. Of which 30.611% will be used to pay salaries to the staff. The resources are majorly for provision of a conducive environment for staff to deliver services. The resources will facilitate the coordination, supervision, monitoring of service delivery, build capacity of staff, facilitate procurement and disposal, promote records management and provision of information to stakeholders, renovation of the municipal council administration block, construction of the municipal administrative structure, purchase of ICT materials, Furniture.

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 1381 District and Urban Administration

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## Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken			12
No. of monitoring visits conducted			12
No. of monitoring reports generated			4
No. of computers, printers and sets of office furniture purchased			6
No. of existing administrative buildings rehabilitated			1
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>454,367</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>454,367</b>

### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

The key planned outputs include; staff salaries paid on time, staff capacity enhanced through capacity building, procurement and disposal for the entity managed, vital registrations carried out, Municipality records managed, council assets managed for service delivery and lawful decisions by the Council, Executive and TPC implemented, Administration office renovated, ICT Equipments procured, Furniture procured, Construction of Administration block kick started, Land for Ndifakulya, market bought.

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

No declarations have been made yet.

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

##### 1. Lack of office space

The current space that houses Bugiri Town council is too small to house the Municipality offices, therefore a need for appropriate office space.

##### 2. Staff capacity

There is urgent need to recruit and train the existing staff to deliver to the status of a municipality.

##### 3. inadequate ICT equipments

The ICT equipments are inadequate for delivery of services at a municipality level.

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16	2016/17
	Approved Budget	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>0</i>	<i>114,703</i>
Locally Raised Revenues	0	18,068
Multi-Sectoral Transfers to LLGs	0	26,958
Urban Unconditional Grant (Non-Wage)	0	23,079
Urban Unconditional Grant (Wage)	0	46,598
<i>Development Revenues</i>	<i>0</i>	<i>15,011</i>

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## Workplan 2: Finance

Multi-Sectoral Transfers to LLGs	0	4,254
Urban Discretionary Development Equalization Grant	0	10,757
<b>Total Revenues</b>	<b>0</b>	<b>129,713</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
Recurrent Expenditure	0	114,703
Wage	0	46,598
Non Wage	0	68,105
Development Expenditure	0	15,011
Domestic Development	0	15,011
Donor Development	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>129,713</b>

### 2015/16 Revenue and Expenditure Performance up to March

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The department projected budget is Ug. Shs.133,713,461.8 = of which 34.85% will be used to pay salaries to the staff, the remaining will be used for Local Government Financial management, Budgeting and Planning and Revenue mobilisation and management.

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report			19/12/2016
Value of LG service tax collection			46000000
Date of Approval of the Annual Workplan to the Council			31, may 2017
Date for presenting draft Budget and Annual workplan to the Council			15,feb 2017
Date for submitting annual LG final accounts to Auditor General			30,06,2017
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>129,713</b>
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>	<b>129,713</b>

### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

The department's planned outputs inline with mobilisation of revenue, maintenance of up to date books of accounts and taking lead in accounting for resources include the following; Budget estimates for FY 2016-17 approved, Final accounts for FY 2015-16 submitted to the Office of the Auditor General, Local revenue enhancement plan for FY 2016-17 produced. Financial records for the FY kept, continuous training of staff carried out including the maintenance of ICT equipment.

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

No declarations made by the Development Partners

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

##### 1. Inadequate transport



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## Workplan 2: Finance

The department is faced by inadequate transport to allow for smooth monitoring and supervision of the government projects but also to mobilise the local revenue leading to low locally raised revenue collections.

### 2. Staffing

The current staff levels are low to deliver on the mandate of the Municipality

3.

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		0	134,018
Locally Raised Revenues		0	40,760
Multi-Sectoral Transfers to LLGs		0	8,925
Urban Unconditional Grant (Non-Wage)		0	49,200
Urban Unconditional Grant (Wage)		0	35,133
<b>Total Revenues</b>		<b>0</b>	<b>134,018</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	134,018
Wage		0	35,133
Non Wage		0	98,885
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>134,018</b>

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The department budget is of Ug. Shs 134,017,530/= of which 26.21% is staff salaries and the other resources would be utilised in facilitating the statutory bodies conduct their business, which includes the Municipality Council ex gratia and allowances, Executive and Standing Committees holding meetings and the Contracts Committee facilitated to deliver services.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

**Function: 1382 Local Statutory Bodies**

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## Workplan 3: Statutory Bodies

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared			60
No. of LG PAC reports discussed by Council			4
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>134,018</b>
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>	<b>134,018</b>

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

The Department's output will include; Council resolutions implemented arising out of the council meetings and standing committee meetings and the Executive Committee meetings, Political monitoring conducted, community sensitised on government programmes, community mobilised to promote development.

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

No declaration so far made.

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

#### 1. Small office space

The office space is too small to accommodate all the staff within the Statutory bodies

#### 2. Limited funding

The limited funds received by the department hinders its performance

#### 3. No transport means

The department lacks transport to ensure monitoring of its government activities

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2015/16		2016/17
		Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>		0		69,316
Locally Raised Revenues		0		3,403
Sector Conditional Grant (Non-Wage)		0		9,395
Sector Conditional Grant (Wage)		0		25,000
Urban Unconditional Grant (Non-Wage)		0		1,200
Urban Unconditional Grant (Wage)		0		30,317
<i>Development Revenues</i>		0		6,914
Urban Discretionary Development Equalization Grant		0		6,914

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## Workplan 4: Production and Marketing

<b>Total Revenues</b>	<b>0</b>	<b>76,230</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>69,316</i>
Wage	0	55,317
Non Wage	0	13,998
<i>Development Expenditure</i>	<i>0</i>	<i>6,914</i>
Domestic Development	0	6,914
Donor Development	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>76,230</b>

### 2015/16 Revenue and Expenditure Performance up to March

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The Department budget is Ug.Shs 76,229,589.2/=, LR constituting 2.8% of the budget and 72.56% of the budget is staff salaries. The funds will be utilised in enhancing production and productivity in the Municipality, mainly through provision of Extension Services , Holding of awareness radio shows, inspecting compliance and demonstrations of modern agricultural methods suitable in an urban setting.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 0181 Agricultural Extension Services</b>			
<i>Function Cost (US\$ '000)</i>	<i>0</i>	<i>0</i>	<i>3,600</i>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed			1
No. of livestock vaccinated			200
No of livestock by types using dips constructed			200
No. of livestock by type undertaken in the slaughter slabs			1600
<i>Function Cost (US\$ '000)</i>	<i>0</i>	<i>0</i>	<i>68,630</i>
<b>Function: 0183 District Commercial Services</b>			

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## Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of awareness radio shows participated in			4
No. of trade sensitisation meetings organised at the district/Municipal Council			4
No of businesses inspected for compliance to the law			4
No of businesses issued with trade licenses			1200
No of awareness radio shows participated in			4
No of businesses assisted in business registration process			1200
No. of enterprises linked to UNBS for product quality and standards			1500
No of cooperative groups supervised			12
No. of cooperatives assisted in registration			12
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			12
No. of value addition facilities in the district			16
A report on the nature of value addition support existing and needed			no
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>76,230</b>

### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

The Departments planned outputs will include; Demonstrations for improved production and productivity through fish farming, vegetable, as well as animal farming. Functional transport facilities for delivery of extension services. Reduction of disease and pests that affect agricultural production and increased acreage through optimal utilisation of inputs provided under the programme of wealth creation.

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

No declaration so far made.

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

##### 1. Pests and diseases

Pests and diseases reduce the production and productivity of both crop and livestock making farming very expensive

##### 2. Low soil fertility

The low soil fertility leads to poor yields as farmers can't afford fertilizers

##### 3. poor farming methods

low adaptation to modern methods of farming.

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved	Outturn by end	Approved

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## Workplan 5: Health

	Budget	March	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues		0	108,558
Locally Raised Revenues		0	11,344
Sector Conditional Grant (Non-Wage)		0	21,410
Sector Conditional Grant (Wage)		0	39,415
Urban Unconditional Grant (Non-Wage)		0	1,200
Urban Unconditional Grant (Wage)		0	35,188
<b>Total Revenues</b>		<b>0</b>	<b>108,558</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	0	0	108,558
Wage		0	74,603
Non Wage		0	33,954
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>108,558</b>

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department budget is Ug shs. 108,557,564.2/= of which 68.7% of the budget are salaries leaving 31.27% for delivery of health services to Conduct health promotion/ education (community dialogue), Carry out HIV/AIDS awareness and delivery of preventive and curative services by facilitating government and NGO health facilities in the Municipality.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Number of trained health workers in health centers			5
No of trained health related training sessions held.			20
Number of outpatients that visited the Govt. health facilities.			10800
% age of approved posts filled with qualified health workers			65
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			99
No of children immunized with Pentavalent vaccine			300
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>19,971</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>88,587</b>
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>	<b>108,557</b>

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

We plan to improve Sanitation, hygiene and the environment, gabbage collection, Rehabilitation of the Health facility, HIV/AIDS campaign, Increase access to services, and increased DPT3, Immunisation and child health day plus

# Vote: 795 Bugiri Municipal Council

## Workplan 5: Health

monitored and supervised, Health workers trained on disease management.

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

No declaration so far made.

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

#### 1. Inadequate human resource

The human resource for the health sector are inadequate hence hindering performance

#### 2. Inadequate transport and communication

The transport means do hinder officers from carrying out the different activities like supervision

#### 3. Inadequate infrastructure.

The health infrastructures are in a very sorry state hindering service delivery.

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2015/16		2016/17
	Approved Budget	Outturn by end March		Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>				
Recurrent Revenues		0		1,265,413
Locally Raised Revenues		0		7,373
Sector Conditional Grant (Non-Wage)		0		263,326
Sector Conditional Grant (Wage)		0		969,345
Urban Unconditional Grant (Non-Wage)		0		2,072
Urban Unconditional Grant (Wage)		0		23,296
Development Revenues		0		63,484
Development Grant		0		63,484
<b>Total Revenues</b>		<b>0</b>		<b>1,328,897</b>
<b>B: Breakdown of Workplan Expenditures:</b>				
Recurrent Expenditure	0	0		1,265,413
Wage		0		992,641
Non Wage		0		272,772
Development Expenditure	0	0		63,484
Domestic Development		0		63,484
Donor Development		0		0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>		<b>1,328,897</b>

### 2015/16 Revenue and Expenditure Performance up to March

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects a budget of Ug. Shs 1,328,897,293/= of which 74.7% are staff salaries for the Department. 25.3% of the departmental budget will be used on capital development, inspection of the education services for primary, secondary and tertiary education and provision of education services in the Municipality for FY 2016-17.

### (ii) Summary of Past and Planned Workplan Outputs

2015/16	2016/17
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# Vote: 795 Bugiri Municipal Council

## Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of pupils enrolled in UPE			4464
No. of student drop-outs			10
No. of Students passing in grade one			200
No. of pupils sitting PLE			600
No. of classrooms rehabilitated in UPE			1
No. of primary schools receiving furniture			2
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>624,820</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE			4650
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>380,467</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries			19
No. of students in tertiary education			220
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>275,162</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter			20
No. of secondary schools inspected in quarter			5
No. of tertiary institutions inspected in quarter			1
No. of inspection reports provided to Council			4
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>48,449</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>1,328,897</b>

### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

The planned outputs include; improvement of the learning and teaching environment and furniture in the institutions, Rehabilitation of 3 classroom block, facilitating teaching and learning by providing essential learning materials, inspection and supervision of institutions carried out to improve delivery of services and motivation of the teaching staff by ensuring payment of staff salaries on time.

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

No declarations by development partners have been made public.

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

##### 1. Insufficient Education facilities

The teaching and learning environment in the education institutions leaves a lot to be desired in terms of furniture, classroom space, sanitation facilities, staff accommodation resulting in poor delivery of education services

##### 2. Lack of transport facilities

There is totally no transport for the delivery of education services by the department affecting supervision, monitoring and support to the institutions.

##### 3. Funding of education services

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## Workplan 6: Education

provision of education services hinges a lot on the resources which are not readily available, thus affecting the delivery of education services in the municipality.

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		0	288,773
Locally Raised Revenues		0	10,777
Multi-Sectoral Transfers to LLGs		0	113,382
Sector Conditional Grant (Non-Wage)		0	140,758
Urban Unconditional Grant (Non-Wage)		0	1,200
Urban Unconditional Grant (Wage)		0	22,657
<i>Development Revenues</i>		0	45,518
Multi-Sectoral Transfers to LLGs		0	45,518
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>334,291</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	288,773
Wage		0	22,657
Non Wage		0	266,116
<i>Development Expenditure</i>	0	0	45,518
Domestic Development		0	45,518
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>334,291</b>

### 2015/16 Revenue and Expenditure Performance up to March

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The departmental projected budget for the FY2016/17 is Ushs 334,291,017.43/= The main revenue source to the Department is Uganda road fund (URF) constituting 42.1% of the budget, which resources are earmarked for routine maintenance of the Municipality road infrastructure and a sum of 22,657,096.43/= which is 6.7% of the total Departmental budget shall be used to cater for the staff salaries.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of Urban unpaved roads routinely maintained			25
Length in Km of Urban unpaved roads periodically maintained			10
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>175,391</b>
<b>Function: 0483 Municipal Services</b>			
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>158,900</b>
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>	<b>334,291</b>



## **Vote: 795** Bugiri Municipal Council

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### ***Workplan 7a: Roads and Engineering***

*2015/16 Physical Performance up to March*

*Planned Outputs for 2016/17*

Slashing and opening of the drainages, Refilling of potholes, Reshaping works of the Various roads in the Municipality, Office and Vehicle equipment maintained, Street lighting of Tukundasi Street, General Garbage management.

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

No declaration so far made.

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

*1. Low staffing levels*

Since the Municipality is newly established, the staffing levels are still low and wanting

*2. Insufficient funding*

The low funds allocated to the department will hinder delivery of expected services.

*3. Lack of Equipment*

Since the Municipality is newly established, there general lack of essential tools and equipment for infrastructure development and maintenance.

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### ***Workplan 7b: Water***

**(i) Overview of Workplan Revenue and Expenditures**

*2015/16 Revenue and Expenditure Performance up to March*

*Department Revenue and Expenditure Allocations Plans for 2016/17*

The sector is not allocated funds since water in the municipality is being managed by National Water and Sewerage Corporation

**(ii) Summary of Past and Planned Workplan Outputs**

*2015/16 Physical Performance up to March*

*Planned Outputs for 2016/17*

The existence of National Water and Sewerage Corporation in the Municipality, the sector plans to advocate for the extension of safe water to the under served pockets of the Municipality and combat the digging of hand dug wells in the community as to Improve management and implementation of WATSAN activities, Office operations and Provision of safe water.

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

No declaration so far made.

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

*1. Limited staffing levels*

There is barely any staff in the section

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## Workplan 7b: Water

2.

3.

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		0	24,084
Locally Raised Revenues		0	2,836
Sector Conditional Grant (Non-Wage)		0	64
Urban Unconditional Grant (Non-Wage)		0	1,000
Urban Unconditional Grant (Wage)		0	20,184
<i>Development Revenues</i>		0	5,000
Urban Discretionary Development Equalization Grant		0	5,000
<b>Total Revenues</b>		<b>0</b>	<b>29,084</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	24,084
Wage		0	20,184
Non Wage		0	3,900
<i>Development Expenditure</i>	0	0	5,000
Domestic Development		0	5,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>29,084</b>

### 2015/16 Revenue and Expenditure Performance up to March

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The Department budget is Ug.shs29,083,928.57/= of which 69.4% would be utilised to pay staff salaries. The resources will be utilised in the protection of the fragile ecosystems and to protect the natural resources. This will involve monitoring for environmental compliance and enforcing the physical planning act in the Municipality and acquisition of the title for the proposed municipal headquarter land.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>

**Function: 0983 Natural Resources Management**

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## Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)			1
Number of people (Men and Women) participating in tree planting days			6
No. of Agro forestry Demonstrations			2
No. of community members trained (Men and Women) in forestry management			2
No. of monitoring and compliance surveys/inspections undertaken			4
No. of Water Shed Management Committees formulated			2
No. of Wetland Action Plans and regulations developed			1
Area (Ha) of Wetlands demarcated and restored			1
No. of community women and men trained in ENR monitoring			4
No. of monitoring and compliance surveys undertaken			4
No. of new land disputes settled within FY			8
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>29,084</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>29,084</b>

### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

Management of environmental resources and minimise degradation, Quality assurance, Increased knowledge on land tenure rights and management policies, Improved ICT services, land titles acquired for municipality land, Sensitisation and training conducted on physical development, monitoring of environment activities Conducted

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

No declaration so far made.

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

##### 1. Low staffing level

The staffing level of the department is still low and wanting

##### 2. Lack of transport

The department has no transport means to enable monitoring and supervision.

##### 3. Poor funding.

The department faces poor funding to enable for a smooth running of the departmental programmes.

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			

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## Workplan 9: Community Based Services

<i>Recurrent Revenues</i>	0	40,138
Locally Raised Revenues	0	6,806
Multi-Sectoral Transfers to LLGs	0	1,920
Sector Conditional Grant (Non-Wage)	0	5,883
Urban Unconditional Grant (Non-Wage)	0	1,200
Urban Unconditional Grant (Wage)	0	24,329
<i>Development Revenues</i>	0	11,202
Multi-Sectoral Transfers to LLGs	0	7,002
Urban Discretionary Development Equalization Grant	0	4,200
<b>Total Revenues</b>	<b>0</b>	<b>51,340</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	0	0	40,138
Wage		0	24,329
Non Wage		0	15,809
<i>Development Expenditure</i>	0	0	11,202
Domestic Development		0	11,202
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>51,340</b>

### 2015/16 Revenue and Expenditure Performance up to March

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The department of Community based services anticipates to receive a total budget of Ug. Shs.51,339,541.5/= of which 47.3% would be utilised to pay staff salaries. The resources will be utilised to promote FAL, mobilisation of the women, youth elderly and PWDs to participate in development programmes, delivery of rehabilitation and socio-welfare services, probation services, gender mainstreaming and offer livelihood development

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled			12
No. of Active Community Development Workers			6
No. FAL Learners Trained			20
No. of children cases ( Juveniles) handled and settled			4
No. of Youth councils supported			4
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>51,340</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>51,340</b>

### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

FAL instructors supported, Youth council meetings held, Gender workshops conducted for stake holders, Monthly skills building sessions conducted, , Public film owners sensitised on child protection, CDD groups prepared and assessed for funds, Youth livelihood groups monitored, OVC cases recorded, International day of Elimination of Violence against women celebrated.

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

# Vote: 795 Bugiri Municipal Council

## Workplan 9: Community Based Services

No declaration so far made.

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

#### 1. Lack of transport

The department lacks a vehicle that makes the monitoring of the community development activities hard

#### 2. Inadequate resources

The department receives limited resources that makes most of the activities remain on paper

#### 3. Inadequate staffing levels

The department has only one staff which hinders the quality and quantity of service delivery

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues		0	49,808
Locally Raised Revenues		0	16,881
Urban Unconditional Grant (Non-Wage)		0	11,979
Urban Unconditional Grant (Wage)		0	20,948
Development Revenues		0	14,667
Urban Discretionary Development Equalization Grant		0	14,667
<b>Total Revenues</b>		<b>0</b>	<b>64,475</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	0	0	49,808
Wage		0	20,948
Non Wage		0	28,861
Development Expenditure	0	0	14,667
Domestic Development		0	14,667
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>64,475</b>

### 2015/16 Revenue and Expenditure Performance up to March

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Unit's budget is Ug. Shs64,475,460/= of which 32.5% would be utilised to pay staff salaries. The 67.5% budget will be utilised to coordinate planning and budgeting, instituting of the statistical abstract, produce mandatory documents and reports, internal assessment, monitor programmes and provide data for informed decision making, coordination of the budgeting and planning functions of the municipal council.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

# Vote: 795 Bugiri Municipal Council

## Workplan 10: Planning

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit			2
No of Minutes of TPC meetings			12
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>64,475</b>
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>	<b>64,475</b>

2015/16 Physical Performance up to March

### Planned Outputs for 2016/17

Internal assessments done both at the Municipality and the divisions, Population policy strategies implemented, Updated statistical abstract available, Harmonization of the district planning process, OBT and statutory reports submitted, Municipal Development Plan prepared and annually reviewed, Data bank developed and maintained for planning and decision making, TPC minutes produced, Development projects and programmes coordinated, monitored and supervised, Birth and Death Registration (BDR) carried out and planning and budgeting process coordinated.

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

No declaration so far made.

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

#### 1. Under staffing

The under staffing in the department greatly affects the the performance of the unit

#### 2. Poor funding

Poor funding for the planning processes especially data management, monitoring and evaluations affecting the quality of plans and thus utilization of resources

#### 3. Lack of transport

Lack of transport and other supportive tools important for the planning and budgeting process

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>			
Locally Raised Revenues	0		17,264
Urban Unconditional Grant (Non-Wage)	0		5,672
Urban Unconditional Grant (Wage)	0		2,000
	0		9,592
<i>Development Revenues</i>			
Urban Discretionary Development Equalization Grant	0		600
	0		600

# Vote: 795 Bugiri Municipal Council

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>0</b>	<b>17,864</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>17,264</i>
Wage	0	9,584
Non Wage	0	7,680
<i>Development Expenditure</i>	<i>0</i>	<i>600</i>
Domestic Development	0	600
Donor Development	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>17,864</b>

### 2015/16 Revenue and Expenditure Performance up to March

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The Audit Unit budget is of Ug. Shs.17,863,751/= of which 53.6% of the unit's budget is to cater for staff salaries. The rest of the resources will be utilised to carry out audit of the Departments, Education institutions and the Divisions.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits			4
Date of submitting Quaterly Internal Audit Reports			12/10/2016
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>17,864</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>17,864</b>

### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

The planned outputs are audit reports for the resources extended for service delivery ie UPE, USE schools, Divisions and Departments.

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

No declaration so far made.

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

##### 1. Poor attitude

The public as well as the various stake holders have got a negative attitude towards audit activities.

##### 2. Inadequate funding

The activities of the Audit section are always hindered by the minimum allocations made to the section.

##### 3. Lack of transport

The section lacks a vehicle which hinders its operations especially when it comes to audit in the divisions