

Vote: 794 Nebbi Municipal Council

Structure of Performance Contract

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

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

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

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

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

Part B sets out the key results that a Vote plans to achieve in 2017/18. These take the form of summaries of Ministerial Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2017/18 subject to the available budgeted resources set out in Part B.

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

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

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

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY 2017/18.

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

Name and Signature:

Name and Signature:

Town Clerk/Accounting Officer

Permanent Secretary / Secretary to

Nebbi Municipal Council

MoFPED

Signed on Date: _____

Signed on Date: _____

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

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

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

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

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

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

1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various CIPs for budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.

1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and procurement plans that are submitted on time in accordance with the designated due date

1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the procurement portal.

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

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Public Accounts Committee.

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

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

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

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively.

For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).

2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement degree to which results are achieved within budget and without cost overruns

2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements and Programme/Project expenditure.

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

NOTE:

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

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

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PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Executive Summary

Revenue Performance and Plans

US\$ 000's	2016/17		2017/18 Approved Budget
	Approved Budget	Receipts by End March	
1. Locally Raised Revenues	554,426	256,028	
2a. Discretionary Government Transfers	809,573	666,344	
2b. Conditional Government Transfers	4,580,696	3,349,963	
2c. Other Government Transfers		0	
Total Revenues	5,944,695	4,272,334	

Planned Revenues for 2017/18

The total expected revenue work plan for FY2017/18 for the Council is 6.316 billion shillings of which local government shall contribute to 7%, Discretionary Government transfer shall contribute to 15%, Conditional Government Transfers shall contribute 72% of the overall budget , while 6% shall come from other Government Transfers.

Expenditure Performance and Plans

US\$ 000's	2016/17		2017/18 Approved Budget
	Approved Budget	Actual Expenditure by end of March	
1a Administration	515,237	537,047	907,257
2 Finance	248,176	40,847	165,261
3 Statutory Bodies	164,548	43,315	163,993
4 Production and Marketing	75,413	20,082	60,037
5 Health	1,076,313	513,050	1,057,182
6 Education	3,267,839	2,304,699	3,253,766
7a Roads and Engineering	316,826	46,593	195,235
7b Water	29,697	504	4,000
8 Natural Resources	75,033	14,895	26,594
9 Community Based Services	67,043	15,411	435,187
10 Planning	48,362	10,306	32,344
11 Internal Audit	60,209	9,189	15,210

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Executive Summary

departments depending on the work plan. Of which 4.203 billion shillings shall be spent on wage, 1.287 billion shillings shall be spent on non-wage and 327 million shillings shall be spent on development budget, while 327 million shillings shall be spent on Poverty reduction and enterprise development. The highest allocation is for Education with 56.1%, followed by Health 18.6%, Administration 10.9%, Roads

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	554,426	256,028	
Market/Gate Charges	199,300	68,907	
Advance Recoveries	2,800	406	
Advertisements/Billboards	27,180	2,507	
Animal & Crop Husbandry related levies	26,600	10,395	
Business licences	57,300	22,245	
Land Fees	79,000	65,200	
Local Service Tax	25,000	22,922	
Other Fees and Charges	12,000	7,865	
Other licences	6,844	6,825	
Property related Duties/Fees	20,000	4,500	
Local Government Hotel Tax	5,400	2,771	
Refuse collection charges/Public convenience	34,000	6,992	
Registration of Businesses	1,500	5,274	
Park Fees	57,502	29,220	
2a. Discretionary Government Transfers	809,573	666,344	
Urban Discretionary Development Equalization Grant	236,655	236,655	
Urban Unconditional Grant (Non-Wage)	182,500	136,875	
Urban Unconditional Grant (Wage)	390,417	292,813	
2b. Conditional Government Transfers	4,580,696	3,349,963	
Development Grant	65,061	65,061	
Transitional Development Grant	150,000	150,000	
Sector Conditional Grant (Wage)	3,812,916	2,859,687	
Sector Conditional Grant (Non-Wage)	552,719	275,215	
Pension for Local Governments		0	
Gratuity for Local Governments		0	
2c. Other Government Transfers		0	
Women Empowerment Programme-WEP		0	
Youth Livelihood Programme		0	

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A. Revenue Performance and Plans

(ii) Central Government Transfers

A total of 938.234 million shillings is expected as Discretionary Government transfers representing 16% of the annual budget. While a total 4.535 billion shillings is expected as Conditional Government transfer representing 76% of the Council Budget for FY 2017/18.

(iii) Donor Funding

No donor funds have been planned because the Council did not sign any MoU with donors.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	252,876	822,166
Urban Unconditional Grant (Wage)	113,649	510,417
Urban Unconditional Grant (Non-Wage)	46,373	25,090
Pension for Local Governments	0	41,046
Multi-Sectoral Transfers to LLGs	36,005	96,509
Locally Raised Revenues	56,848	55,944
Gratuity for Local Governments	0	93,160
<i>Development Revenues</i>	262,361	85,091
Urban Discretionary Development Equalization Grant	17,352	11,291
Transitional Development Grant	150,000	
Multi-Sectoral Transfers to LLGs	95,010	73,800
Total Revenues	515,237	907,257
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	252,876	822,166
Wage	113,649	510,417
Non Wage	139,226	311,749
<i>Development Expenditure</i>	262,361	85,091
Domestic Development	262,361	85,091
Donor Development	0	0
Total Expenditure	515,237	907,257

2016/17 Revenue and Expenditure Performance up to March

By the end of March, the department received 772.432 million shillings. Mainly from transitional Development Grant and urban Unconditional wage. The department spent 537.047 million shillings on wages, non-wage and domestic development.

Department Revenue and Expenditure Allocations Plans for 2017/18

The total amount allocated to the sector for the f/y 2017/2018 is 907.2 million more than the allocation of the year by 275.448 million due to the urban wage which has been lumped in administration. On the expenditure side, the department shall spend the above amount where by 56% shall handle wage, 34% recurrent and 10% development.

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Workplan 1a: Administration

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
%age of LG establish posts filled	65	48	65
%age of staff appraised	95	45	95
%age of staff whose salaries are paid by 28th of every month	95	48	90
%age of pensioners paid by 28th of every month	50	0	95
No. (and type) of capacity building sessions undertaken	5	1	5
Availability and implementation of LG capacity building policy and plan	YES	yes	YES
No. of monitoring visits conducted		2	
No. of monitoring reports generated		2	
%age of staff trained in Records Management	10	0	10
No. of computers, printers and sets of office furniture purchased	5	0	5
No. of existing administrative buildings rehabilitated	1	0	
No. of administrative buildings constructed	3	0	
Function Cost (US\$ '000)	515,237	537,047	907,000
Cost of Workplan (US\$ '000):	515,237	537,047	907,000

2016/17 Physical Performance up to March

major activities carried out during the quarter included : payment of salaries, training of staff under capacity building, investment service cost for the office block to be constructed, inland travels in relation to submission of reports and other official documentations, printing and stationery, consultancy services and allowances.

Planned Outputs for 2017/18

Payment of staff salaries, payment of outstanding Council obligations, coordination, supervision and monitoring of government programmes, printing and distribution of pay slips, construction of office block phase II.

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

None

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

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Workplan 1a: Administration

Absence of key heads of departments to run the activities as many are on acting positions

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	244,989	43,243
Urban Unconditional Grant (Wage)	71,300	0
Urban Unconditional Grant (Non-Wage)	8,800	6,354
Multi-Sectoral Transfers to LLGs	122,838	12,635
Locally Raised Revenues	42,051	24,253
<i>Development Revenues</i>	3,187	5,356
Urban Discretionary Development Equalization Grant	3,187	5,356
Total Revenues	248,176	48,599
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	244,989	38,347
Wage	71,300	0
Non Wage	173,689	38,347
<i>Development Expenditure</i>	3,187	2,500
Domestic Development	3,187	2,500
Donor Development	0	0
Total Expenditure	248,176	40,847

2016/17 Revenue and Expenditure Performance up to March

The department was allocated 48.599 million for the by the end of march for both recurrent and capital expenditure. 8 million represented direct payment of wage from center. This is already reflected under administration vote. 0.79 million for other recurrent and 0.79 for development. Was used of non-wage recurrent allocation that is 20% of the total fund allocated. \no fund was spent on development activity.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department of Finance was allocated a sum of 165.261 million for the year 2017/2018, this is to implement both recurrent and capital development, This figure is less wage and out that the municipal headquarter is to allocate 88,165,746 and the balance is for use in the divisions, This sum has been allocated to the following put areas: Financial Management Services, Revenue Management Services, Budget Activities, Expenditure

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Workplan 2: Finance

Function: 1481 Financial Management and Accountability(LG)

Date for submitting the Annual Performance Report	30/06/2016	30/06/2017	30/06/2018
Value of LG service tax collection	25000000	201302750	25000000
Value of Hotel Tax Collected	5400000	1350000	6700000
Value of Other Local Revenue Collections	520260000	222376500	454290
Date of Approval of the Annual Workplan to the Council	31/03/2017	29/05/2017	31/03/2018
Date for presenting draft Budget and Annual workplan to the Council	01/04/2017	01/04/2017	01/04/2018
Date for submitting annual LG final accounts to Auditor General	30/09/2016	30/09/2017	30/09/2018
Function Cost (US\$ '000)	248,176	40,847	165,000
Cost of Workplan (US\$ '000):	248,176	40,847	165,000

2016/17 Physical Performance up to March

Key output achieved include preparation of bi-annual report, revenue mobilization, BFP data preparation, disbursement of approved payments and building departmental staff capacity on IFMS. Items of expenditure included payment of stationery and printing, inland travel, allowances, telecommunication, staff expenses and financial charges

Planned Outputs for 2017/18

Using the above planned finances, the department expects to achieve increased revenue collection, improved financial management, recording and accountabilities. The department shall coordinate monitoring, evaluation and proper financial management at the lower local government so as to promote good accountabilities. Timely submission of performance reports and bi-annual Accounts reports, get clean audit opinions, Timely approval of annual budget by Council.

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

WENIPS- Providing soft loans to the small business people and the general community hence promoting business and tax compliance, GAPP/LGFC intervention in capacity building and local revenue enhancement strategies

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

1. Lack of key staff and vacant positions

This affected performance and reporting,

2. Low revenue base

Inadequate funding of decentralized services and conflicts in setting priorities

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Workplan 3: Statutory Bodies

	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	164,548	50,234	157,495
Urban Unconditional Grant (Wage)	30,201	0	
Urban Unconditional Grant (Non-Wage)	52,635	28,891	104,259
Multi-Sectoral Transfers to LLGs		0	17,737
Locally Raised Revenues	81,711	21,343	35,500
<i>Development Revenues</i>		0	6,498
Urban Discretionary Development Equalization Grant		0	6,498
Total Revenues	164,548	50,234	163,993
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	164,548	43,315	157,495
Wage	30,201	0	0
Non Wage	134,346	43,315	157,495
<i>Development Expenditure</i>	0	0	6,498
Domestic Development	0	0	6,498
Donor Development	0	0	0
Total Expenditure	164,548	43,315	163,993

2016/17 Revenue and Expenditure Performance up to March

At the end of March shillings 50.234 million was allocated but received 43.315 million was used which represents 86% of the planned revenue for the Quarters. Staff Salaries were captured under Administration. The department procurement capital in nature was implemented and Staff salaries were captured under Administration.

Department Revenue and Expenditure Allocations Plans for 2017/18

The total Revenues expected for FY 2017/18 shall be 163.993 million shillings of which Local revenue shall contribute 21%, Non-wage 72.4% and Urban Discretionary Equalization grant shall contribute 6.6% of the approved budget.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1382 Local Statutory Bodies

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Workplan 3: Statutory Bodies

Function, Indicator	2016/17		2017/18
	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	50	12	50
No. of Land board meetings	6	0	6
No. of Auditor General's queries reviewed per LG	6	0	
No. of LG PAC reports discussed by Council	2	0	
No. of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (US\$ '000)	164,548	43,315	163,548
Cost of Workplan (US\$ '000):	164,548	43,315	163,548

2016/17 Physical Performance up to March

2 Council meetings, 2 Business & Welfare Committee Meetings, 2 Extra-Ordinary Committee Meetings, 2 Standing Committee meetings done - 1 meeting per standing Committee (3 Standing Committees), Monitoring facilities done, a Quarter, Traveled to different locations locally and nationally for meetings, Paid subscriptions to the UAAU Secretariate, Advert for bidding was done, Printing of bid documents, Production of Council minutes and other documents, Council contributions and Donations to the Communities, Burial contributions, Airtime Refund, facilitation of area land committee

Planned Outputs for 2017/18

Under Council Administration Services include organise 6 meetings, prepare council and committees minutes, Procurement management services & Revenue management services, evaluation done, advertisement made, contracts awarded, submission of reports and procurement workplans to PPDA MoFPED and MoLG; Under Land Management Services, routine land inspection and preparation of reports for submission to relevant authorities; Under Police Executive Oversight, and Standing Committee Services will conduct monitoring of Government programmes, Council projects and submission of monitoring reports.

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

N/A

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

1. Delay in releases

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Workplan 3: Statutory Bodies

which can be utilised by the whole Entity

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	61,248	35,569
Urban Unconditional Grant (Non-Wage)	2,500	4,252
Sector Conditional Grant (Wage)	25,000	18,750
Sector Conditional Grant (Non-Wage)	10,223	7,667
Multi-Sectoral Transfers to LLGs	20,525	1,616
Locally Raised Revenues	3,000	3,284
<i>Development Revenues</i>	14,165	13,402
Urban Discretionary Development Equalization Grant		13,402
Multi-Sectoral Transfers to LLGs	14,165	0
Total Revenues	75,413	48,971
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	61,248	17,792
Wage	25,000	6,250
Non Wage	36,248	11,542
<i>Development Expenditure</i>	14,165	2,290
Domestic Development	14,165	2,290
Donor Development	0	0
Total Expenditure	75,413	20,082

2016/17 Revenue and Expenditure Performance up to March

The department received cummulatively 48.971 million shillings by the end of quarter three mainly from sector conditional grant which represents 57% of the expected allocation. The department spent 17.792 on wages, non wages and development

Department Revenue and Expenditure Allocations Plans for 2017/18

A total revenue expected for 2017/18 F.Y to the department is 60.037 million shillings was allocated, of which 20,368,800 is from Local revenue representing 33% of the funding in the sector, 4.574 million shillings is from Discretionary Equalization Grant (this represents 8%), 25,000,000 is Agric conditional Wage (this represents 41.8%) and 10,104,187 is from Local revenue (this represents 16.8%).

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Workplan 4: Production and Marketing

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function Cost (UShs '000)	0	10,725	25,000
Function: 0182 District Production Services			
No of slaughter slabs constructed			1
No. of Plant marketing facilities constructed	2	2	1
No. of livestock vaccinated	1000		1000
No of livestock by types using dips constructed	3		
No. of livestock by type undertaken in the slaughter slabs	3		
No. of fish ponds constructed and maintained	2		5
No. of fish ponds stocked	2		
Quantity of fish harvested	50		
Number of anti vermin operations executed quarterly	3		3
No. of parishes receiving anti-vermin services	5		5
No. of set traps deployed and maintained	10		10
Function Cost (UShs '000)	75,413	9,357	35,000
Cost of Workplan (UShs '000):	75,413	20,082	60,000

2016/17 Physical Performance up to March

Payment of staff salaries and other allowances, Community sensitization/ farmer training on animal health, and crop agronomy, Household registration of farmers on Operation Wealth Creation

Planned Outputs for 2017/18

Extension services (this is majorly provision of advisory services to farmers through farmer trainings and workshops), Livestock Health (this is majorly provision of advisory services to farmers on animal health and improved breeding), Cooperative mobilization and market linkage through market shade construction, cooperative establishment and value addition).

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

Operation wealth creation (Distribution of improved seeds for food security, promotion of improved technology and value addition), Uganda Multisectoral Food Security and Nutrition Project (Promotion of organic, indigenous

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Workplan 4: Production and Marketing

2. Untimely release of funds

There is a time lag in release of allocated funds to the department , thus delays the implementation of department planned activities.

3. Under staffing

The department is currently run by only 3 staff which should run activities both at the Municipal Head Quarter and the Divisions this makes the implementation of all the activities relatively hard. .

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>1,060,432</i>	<i>767,953</i>
Urban Unconditional Grant (Non-Wage)	0	16,201
Sector Conditional Grant (Wage)	958,825	719,119
Sector Conditional Grant (Non-Wage)	25,736	19,302
Multi-Sectoral Transfers to LLGs	69,121	9,067
Locally Raised Revenues	6,750	4,265
<i>Development Revenues</i>	<i>14,165</i>	<i>13,402</i>
Urban Discretionary Development Equalization Grant	14,165	13,402
Total Revenues	1,074,597	781,355
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>1,062,148</i>	<i>513,050</i>
Wage	137,729	479,413
Non Wage	924,419	33,637
<i>Development Expenditure</i>	<i>14,165</i>	<i>0</i>
Domestic Development	14,165	0
Donor Development	0	0
Total Expenditure	1,076,313	513,050

2016/17 Revenue and Expenditure Performance up to March

The sector had allocation of 781.355 million shillings for the past 3 quarters inclusive of PHC wage, but actual expenditure was 513.050 million shillings on wage, non-wage and development grant.

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Workplan 5: Health

	and Planned outputs	Performance by End March	and Planm outputs
Function: 0881 Primary Healthcare			
No of OPD and other wards constructed		0	3
Value of essential medicines and health supplies delivered to health facilities by NMS	200000	0	150000
Value of health supplies and medicines delivered to health facilities by NMS	100000	0	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	1	0	0
Number of outpatients that visited the NGO Basic health facilities	100	0	90
Number of inpatients that visited the NGO Basic health facilities	2000	0	1600
No. and proportion of deliveries conducted in the NGO Basic health facilities	30	0	50
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1025	0	679
Number of trained health workers in health centers	5	5	5
No of trained health related training sessions held.	20	2	10
Number of outpatients that visited the Govt. health facilities.	750	0	0
Number of inpatients that visited the Govt. health facilities.	1000	0	0
No and proportion of deliveries conducted in the Govt. health facilities	65	0	50
% age of approved posts filled with qualified health workers	45	0	30
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	98	95
No of children immunized with Pentavalent vaccine	3000	514	
No of villages which have been declared Open Defecation Free (ODF)	50	0	3
No of standard hand washing facilities (tinny tap)	20	39	20

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Workplan 5: Health

2016/17 Physical Performance up to March

Major activities conducted include; immunization campaigns and outreaches, home inspections, community sensitization on sanitation, tree planting and school inspections.

Planned Outputs for 2017/18

The above allocation shall be used to achieve the following outputs; increased health promotion to reduce incidences of disease outbreaks, open and operate 3 health centres III at the divisions, wages for health workers timely, and timely garbage management.

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

The following are some of the off-budget activities being carried out by some NGOs at the Municipality; W School is carrying out health promotion, hygiene and sanitation campaign; AFARD is carrying out HIV/AIDS awareness campaign and support.

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

1. Inadequate staffing

The number of staff manning the health department is quite small as compared to the approved structure, thus affecting the efficiency of service delivery to the people.

2. Lack of health centre III facilities.

Lack of health centre facilities has led to congestions at the District referral hospital, and hence prolonged waiting times.

3. Inadequate working tools

Some working tools especially for garbage management tools are lacking, only using one tractor, no medical equipment for the planned health centres III.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2016/17	2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	3,202,777	2,369,189	3,186,458
Sector Conditional Grant (Wage)	2,829,091	2,121,818	2,829,091
Sector Conditional Grant (Non-Wage)	359,517	243,103	341,568

Vote: 794 Nebbi Municipal Council

Workplan 6: Education

Total Revenues	3,267,839	2,434,250	3,253,766
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,202,777	2,299,899	3,186,458
Wage	2,829,091	2,121,818	2,829,091
Non Wage	373,687	178,081	357,368
<i>Development Expenditure</i>	65,061	4,800	67,308
Domestic Development	65,061	4,800	67,308
Donor Development	0	0	0
Total Expenditure	3,267,839	2,304,699	3,253,766

2016/17 Revenue and Expenditure Performance up to March

The department allocated a total of 2.434 billion shillings in the three quarters. However, only multi-sectoral was not performing well.

On expenditure, the department spent 1.654 billion shilling.

Department Revenue and Expenditure Allocations Plans for 2017/18

The total planned revenue for FY 2017/18 is 3.253 billion shillings. These funds shall be spent according to the work plan of which wage shall take 2.829 billion, non-wage shall form 502,064 million and development shall take 65.012 million shillings.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	280	281	190
No. of qualified primary teachers	280	281	190
No. of pupils enrolled in UPE	18000	9015	9015
No. of student drop-outs	50	50	50
No. of Students passing in grade one	50	35	50
No. of pupils sitting PLE	700	639	700
No. of classrooms constructed in UPE	1	0	2
No. of classrooms rehabilitated in UPE	1	0	0

Vote: 794 Nebbi Municipal Council

Workplan 6: Education

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of teaching and non teaching staff paid	78	31	15
No. of students passing O level	30	30	100
No. of students enrolled in USE	250	250	450
No. of students sitting O level	450	450	100
Function Cost (UShs '000)	362,986	0	352,000
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	7	0	3
No. of students in tertiary education	109	0	40
Function Cost (UShs '000)	207,222	0	207,000
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	13	0	13
No. of secondary schools inspected in quarter	0	0	15
No. of tertiary institutions inspected in quarter	4	0	1
No. of inspection reports provided to Council	4	0	4
Function Cost (UShs '000)	75,555	14,858	29,000
Cost of Workplan (UShs '000):	3,267,839	2,304,699	3,253,000

2016/17 Physical Performance up to March

The key summary output include supply of 2 Computer Lap tops and Inspection and monitoring of 12 primary schools, USE schools, transfer of conditional grants to schools and tertiary institutions, Administration. Payment of salaries to teachers in primary and secondary Schools.

Planned Outputs for 2017/18

Construction and rehabilitation of classrooms at Angiri Primary Schools in line with Ministry guidelines on the Impact of investments where a single Institutional development should be done at a time. And also carry out recurrent activities.

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

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

Vote: 794 Nebbi Municipal Council

Workplan 6: Education

Latrin doors are removed by communities leaving them open.

3. N/A

N/A

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	267,420	176,591
Urban Unconditional Grant (Wage)	58,849	
Urban Unconditional Grant (Non-Wage)	3,222	
Sector Conditional Grant (Non-Wage)	150,387	137,591
Multi-Sectoral Transfers to LLGs		11,000
Locally Raised Revenues	54,962	28,000
<i>Development Revenues</i>	49,406	18,644
Urban Discretionary Development Equalization Grant	24,000	18,644
Multi-Sectoral Transfers to LLGs	25,406	
Total Revenues	316,826	195,235
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	267,419	176,591
Wage	33,106	0
Non Wage	234,313	176,591
<i>Development Expenditure</i>	49,406	18,644
Domestic Development	49,406	18,644
Donor Development	0	0
Total Expenditure	316,826	195,235

2016/17 Revenue and Expenditure Performance up to March

A total sum of Shs.60.257million shillings was received by the end of march. The poor performance is due to disbursement of sector conditional grant, urban wage and multi-sectoral transfer which was not budgeted during planning. Total expenditure for the Quarter was 46.593 million shillings, mainly for non-wage recurrent expenditure. By end of the Quarter 2.468

Department Revenue and Expenditure Allocations Plans for 2017/18

Vote: 794 Nebbi Municipal Council

Workplan 7a: Roads and Engineering

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	10	0	10
Length in Km of urban roads resealed	5	0	0
Length in Km of urban roads upgraded to bitumen standard	20	0	0
Length in Km of Urban paved roads routinely maintained	12	0	40
Length in Km of Urban paved roads periodically maintained	20	0	20
Length in Km of urban unpaved roads rehabilitated	19	0	
Length in Km of Urban unpaved roads routinely maintained	9	0	10
Length in Km of Urban unpaved roads periodically maintained	10	0	20
No. of bottlenecks cleared on community Access Roads	8	0	9
Length in Km of District roads routinely maintained	15.5	12	135
Length in Km of District roads periodically maintained	4	1	1
No. of bridges maintained	4	2	5
Function Cost (US\$ '000)	248,194	6,932	182,000
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed		0	1
Function Cost (US\$ '000)	25,406	0	2,000
Function: 0483 Municipal Services			
No. of refuse trucks and related equipment purchased	2	0	30
No of streetlights installed	50	0	5
Function Cost (US\$ '000)	43,226	39,661	10,000
Cost of Workplan (US\$ '000):	316,826	46,593	195,000

2016/17 Physical Performance up to March

73.7 km paved and unpaved Urban Roads routine maintenance done and 0.8 km periodic maintenance, 6 R... employed and enumerated 1 lorry, a pickup and a motorcycle maintained

Vote: 794 Nebbi Municipal Council

Workplan 7a: Roads and Engineering

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

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

1. District Roads Maintenance

Reduced Quarterly releases compared to planned, District Roads Committee activities funding from 4.5% is sustainable given the URF allocations. Lack of Mechanical plants for Force Account mechanism.

2. Capital Investments

Delay in procurement processes for capital investments, due to outsourcing procurement services.

3. Roads

Road surface deterioration due to inclement weather, requiring more of mechanised maintenance, periodic maintenance and Rehabilitation, hence capital intensive.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
Recurrent Revenues	29,697	4,000
Urban Unconditional Grant (Wage)	21,613	0
Locally Raised Revenues	8,084	4,000
Total Revenues	29,697	4,000
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure	29,697	4,000
Wage		0
Non Wage	29,697	4,000
Development Expenditure	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	29,697	4,000

2016/17 Revenue and Expenditure Performance up to March

Vote: 794 Nebbi Municipal Council

Workplan 7b: Water

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of sources tested for water quality		1	
No. of water points rehabilitated		0	13
No. of water and Sanitation promotional events undertaken		0	10
Function Cost (US\$ '000)	29,697	0	4,000
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)	10	0	0
Length of pipe network extended (m)	1000	0	
No. of new connections	25	0	
Volume of water produced	20000	0	20000
No. of water quality tests conducted	5	0	
No. of new connections made to existing schemes	10	0	30
Function Cost (US\$ '000)	0	504	504
Cost of Workplan (US\$ '000):	29,697	504	4,504

2016/17 Physical Performance up to March

There were no activity implemented over the quarter.

Planned Outputs for 2017/18

Operations of water office , supervision, monitoring and coordination. Promotion of sanitation and hygiene

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

N/A

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

1. Piped water supply

Lack of coordination between NWSC- Nebbi with the Department- sector in implementation of piped water supply objectives of the Municipal.

Vote: 794 Nebbi Municipal Council

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	55,033	7,500
Urban Unconditional Grant (Wage)	36,549	0
Urban Unconditional Grant (Non-Wage)	0	2,488
Sector Conditional Grant (Non-Wage)	97	73
Locally Raised Revenues	18,387	7,500
<i>Development Revenues</i>	20,000	19,094
Urban Discretionary Development Equalization Grant	20,000	19,094
Total Revenues	75,033	26,594
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	55,033	7,500
Wage		0
Non Wage	55,033	7,500
<i>Development Expenditure</i>	20,000	19,094
Domestic Development	20,000	19,094
Donor Development	0	0
Total Expenditure	75,033	26,594

2016/17 Revenue and Expenditure Performance up to March

The department received cumulative out turn for three quarter of 21,993,000. and actual used amount at the end of March stands at 14,895,000 meaning some unspent amount was left..

Department Revenue and Expenditure Allocations Plans for 2017/18

A total of planned revenue of 26.594 million has been allocated to this sector. These funds shall be spent as per the sector work plan of which local revenue shall contribute 27% and 73% shall be urban discretionary development.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 794 Nebbi Municipal Council

Workplan 8: Natural Resources

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of community women and men trained in ENR monitoring	20	0	25
No. of monitoring and compliance surveys undertaken	5	0	8
No. of new land disputes settled within FY	10	0	2
Area (Ha) of trees established (planted and surviving)	10	0	10
Number of people (Men and Women) participating in tree planting days	60	0	8
No. of Agro forestry Demonstrations	2	0	3
No. of community members trained (Men and Women) in forestry management	20	0	
No. of monitoring and compliance surveys/inspections undertaken	4	0	6
No. of Water Shed Management Committees formulated	3	0	5
No. of Wetland Action Plans and regulations developed	1	0	3
Area (Ha) of Wetlands demarcated and restored	2	0	
Function Cost (US\$ '000)	75,033	14,895	26,000
Cost of Workplan (US\$ '000):	75,033	14,895	26,000

2016/17 Physical Performance up to March

Preparation of physical detailed plans which were approved, processed freehold applications, Titled acquisition meetings internally and at National level.

Planned Outputs for 2017/18

This will be used for operational costs to enhance better performance, Environmental mitigation and sustainable planting of 150 trees in 0.5 acres and expect to train and sensitize 25 stakeholders on Environmental issues monitoring and Evaluation], production of 3 Detailed Physical Plans for civic and Commercial zones, Pur filing cabinet, acquisition of 2 Land titles etc.

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

N/A

Vote: 794 Nebbi Municipal Council

Workplan 8: Natural Resources

Titling process and acquisition.

3. Delayed Procurement process

Delayed Procurement process delays activity implementations.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	51,462	10,457
Urban Unconditional Grant (Wage)	16,575	0
Sector Conditional Grant (Non-Wage)	6,759	5,069
Multi-Sectoral Transfers to LLGs		1,695
Locally Raised Revenues	28,129	3,693
<i>Development Revenues</i>	15,581	14,742
Urban Discretionary Development Equalization Grant	15,581	14,742
Other Transfers from Central Government		0
Total Revenues	67,043	25,199
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	51,462	10,457
Wage	16,044	0
Non Wage	35,418	10,457
<i>Development Expenditure</i>	15,581	4,954
Domestic Development	15,581	4,954
Donor Development	0	0
Total Expenditure	67,043	15,411

2016/17 Revenue and Expenditure Performance up to March

The department received 25.199 million shillings cummulative by the end of March 2017 mainly from unconditional grant non-wage and wage and spent 15.411 million shillings on wage and non-wage hence a of 10.586 remained unutilised.

Department Revenue and Expenditure Allocations Plans for 2017/18

I intend to receive 100 % of the revenue amounting to 435.187million at the municipal and will endeavour

Vote: 794 Nebbi Municipal Council

Workplan 9: Community Based Services

	and Planned outputs	Performance by End March	and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	9	4	15
No. of Active Community Development Workers	2	0	3
No. FAL Learners Trained	48	0	45
No. of children cases (Juveniles) handled and settled	9	17	4
No. of Youth councils supported	17	1	17
No. of assisted aids supplied to disabled and elderly community	4	0	4
No. of women councils supported	4	0	4
Function Cost (US\$ '000)	67,043	15,411	435,
Cost of Workplan (US\$ '000):	67,043	15,411	435,

2016/17 Physical Performance up to March

The department attended the official commissioning of the UWEP motorcycles at Dokolo, and received one . 13 YLP project files and 17 UWEP files were submitted to MoGLSD for onward action. 2 juveniles were transferred home in Arua -Gilgil. Quarterly Youth Council, Women Council meeting conducted.

Planned Outputs for 2017/18

Support to Disabled community- 4 quarterly disability council meeting held, Gender mainstreaming - 1 gender mainstreaming training held, Support to Youth Council-4 quarterly review meetings held with youth council members, Support to Public Library-2 community sensitisation meeting held, 2 radio talk shows held, Support to Women Council-4 Quarterly review meetings held, Support to probation and social welfare-15 juveniles transferred home in Arua.

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

WENIPS carry out capacity building of credit committees, improved reproductive health training. AFARD promotes food security by providing seed inputs and providing markets to farmer communities, under health improvement AFARD engages in the distribution of Condoms and carrying out outdoor HIV/AIDS testing, Under energy development it provides solar power panels at subsidised rates. CARITAS is another NGO that operates in Nebbi Municipal Council; it provides support to education to Orphans and Vulnerable Children (OVC), training of farmers for food security by provision of demonstration sites to improve on the skills of the farmers.

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

Vote: 794 Nebbi Municipal Council

Workplan 9: Community Based Services

3. Poor staffing

The number of clients who need service provision is quite high as compared to the existing personnel in post

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	45,175	21,225
Urban Unconditional Grant (Wage)	13,604	
Urban Unconditional Grant (Non-Wage)	14,986	11,725
Locally Raised Revenues	16,585	9,500
<i>Development Revenues</i>	3,187	11,119
Urban Discretionary Development Equalization Grant	3,187	11,119
Total Revenues	48,362	32,344
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	45,175	21,225
Wage		0
Non Wage	45,175	21,225
<i>Development Expenditure</i>	3,187	11,119
Domestic Development	3,187	11,119
Donor Development	0	0
Total Expenditure	48,362	32,344

2016/17 Revenue and Expenditure Performance up to March

Over the three quarters the department received 12.791 million shillings for both salaries and other recurrent and development activities but only 10.306 million shillings on wages and recurrent expenditure.

Department Revenue and Expenditure Allocations Plans for 2017/18

The sector was allocated a sum of 32.344 million to facilitate to produce the following key output; Management of Municipal Planning, Municipal Planning Services, Statistical data collection, Development Planning, and Monitoring and evaluation sector plan. All these are aimed at achieving planned output for the year. This allocation is lower than that of 2017/17 partly due to wage component which was treated in Administration.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 794 Nebbi Municipal Council

Workplan 10: Planning

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of Minutes of TPC meetings	12	3	
No of qualified staff in the Unit	1	0	1
Function Cost (US\$ '000)	48,362	10,306	32,306
Cost of Workplan (US\$ '000):	48,362	10,306	32,306

2016/17 Physical Performance up to March

The following activities were carried out; Budget framework preparations, facilitating laying of the budget, submission of reports, monitoring of municipal activities.

Planned Outputs for 2017/18

Development plan produced and approved by Council/ distributed to relevant stakeholders, General community involvement in service planning, Plans implemented and evaluated, Performance reports produced and submitted to relevant stakeholders, Plan implementation coordinated and monitored.

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

The District over the coming financial year, shall continue to give capacity technical support in planning and budgeting, hands on training in OBT management, Central Government will be providing planning related support to the staff through planned seminars and workshops.

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

1. Staffing gap

Untimely submission of reports and inadequate coordination of planned activities. Generally this is a challenge that affects efficiency of the department,

2. Lack of logistics

Affecting performance monitoring, coordination and slow data collection and analysis and affect implementation of planned activities,

3. Delay in submission of IPF by the Central Government

Affecting budgeting and other planning cycle activities hence delay in planning and thus many compromises

Vote: 794 Nebbi Municipal Council

Workplan 11: Internal Audit

Urban Unconditional Grant (Wage)	28,078	0	
Urban Unconditional Grant (Non-Wage)	10,523	7,696	6,010
Locally Raised Revenues	17,005	2,659	7,700
<i>Development Revenues</i>	4,603	3,155	1,500
Urban Discretionary Development Equalization Grant	4,603	3,155	1,500
Total Revenues	60,209	13,511	15,210

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	55,606	6,639	13,710
Wage	28,078	0	0
Non Wage	27,528	6,639	13,710
<i>Development Expenditure</i>	4,603	2,550	1,500
Domestic Development	4,603	2,550	1,500
Donor Development	0	0	0
Total Expenditure	60,209	9,189	15,210

2016/17 Revenue and Expenditure Performance up to March

Uganda Shillings 9,189,000= was spent up to the end of the third quarter out of the total budget of over 60 million.

Department Revenue and Expenditure Allocations Plans for 2017/18

In the financial year 2017/2018 the sector was allocated 15.210 million for the activities, this allocation is less than that of 2016/17 due to wage component removed from that, and partly was due to reduction in local revenue and wage grant IPFs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports	15/9/2016	15/4/2017	15/9/2017
No. of Internal Department Audits	26	15	64
Function Cost (US\$ '000)	60,209	9,189	15,210
Cost of Workplan (US\$ '000):	60,209	9,189	15,210

2016/17 Physical Performance up to March

Quarterly internal audit conducted and coming up with 3 reports, 1 from head quarter, and 3 from the divisional offices.

Vote: 794 Nebbi Municipal Council

Workplan 11: Internal Audit

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

None

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

1. Overwhelming demand for Audit functions

The department is the least funded in the municipal council and yet it has a lot of areas to report on and even fundings lefts for office running.

2. Poor office space

The department is housed in a poor office demacated with old woods/timbers susceptible to fire outbreaks.

3. High fluctuation prices of fuel and stationery

The various cost assigned to items budgetted for is subject to lots of changes since fuel prices and stationarie fluctuates a lot.