

Vote: 779 Nansana 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 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) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

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

Name and Signature:

Name and Signature:

Town Clerk/Accounting Officer

Permanent Secretary / Secretary to The Treasury

Nansana 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	2,848,326
2a. Discretionary Government Transfers		0	2,699,295
2b. Conditional Government Transfers		0	8,248,243
Total Revenues		0	13,795,865

Planned Revenues for 2016/17

In the FY 2016/17, Nansana Municipal council budget will UGX 13.8 Billion of which The central government transfers will constitute 80 % and only 20 % for Locally raised revenues .No revenue is expected from Development partners.The council is intending to intensify its local revenue collection especially after completion of the ongoing property evaluation in Nansana , Gombe and Busukuma Division.

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	1,219,277
2 Finance	0	0	1,395,569
3 Statutory Bodies	0	0	585,775
4 Production and Marketing	0	0	171,439
5 Health	0	0	1,654,408
6 Education	0	0	6,158,302
7a Roads and Engineering	0	0	1,950,387
7b Water	0	0	0
8 Natural Resources	0	0	128,681
9 Community Based Services	0	0	326,773
10 Planning	0	0	143,525
11 Internal Audit	0	0	61,729
Grand Total	0	0	13,795,865
Wage Rec't:	0	0	5,705,923
Non Wage Rec't:	0	0	5,881,137
Domestic Dev't	0	0	2,208,805
Donor Dev't	0	0	0

Planned Expenditures for 2016/17

Out of Total Municipal Revenue, wages and salaries will constitute 41 %, Government Development making 16% which will be spent in Roads, replacement of asbestos roof cover with iron sheets at Buwambo OPD block, fencing of Mattuga HCII, VIP construction at Buwambo HCIV.,buying of Land for garbage disposal, Re - roofing of two (2) Classroom block of Kazo Mixed P/S and Renovation of 5 Classes at Nansana C/U P/S, Lugo PS among others,

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues		0	2,848,326
Occupational Permits		0	68,000
Advertisements/Billboards		0	50,097
Agency Fees		0	20,000
Animal & Crop Husbandry related levies		0	5,820
Business licences		0	666,554
Educational/Instruction related levies		0	5,645
Inspection Fees		0	473,667
Local Government Hotel Tax		0	40,732
Market/Gate Charges		0	78,110
Other Fees and Charges		0	15,133
Park Fees		0	266,152
Property related Duties/Fees		0	600,000
Public Health Licences		0	65,150
Quarry Charges		0	7,200
Refuse collection charges/Public convenience		0	15,500
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	4,900
Registration of Businesses		0	71,742
Local Service Tax		0	393,925
2a. Discretionary Government Transfers		0	2,699,295
Urban Unconditional Grant (Wage)		0	394,257
Urban Discretionary Development Equalization Grant		0	1,287,014
Urban Unconditional Grant (Non-Wage)		0	1,018,024
2b. Conditional Government Transfers		0	8,248,243
Development Grant		0	327,385
Transitional Development Grant		0	200,000
Sector Conditional Grant (Wage)		0	5,321,752
Sector Conditional Grant (Non-Wage)		0	2,399,106
Total Revenues		0	13,795,865

Planned Revenues for 2016/17

(i) Locally Raised Revenues

A total of 2.85 Billion is going to be collected from locally contributing 21% to the total budget of the Municipality.

(ii) Central Government Transfers

A total of 10.95 Billion is going to be transferred from the central government which makes 79 % of the Total Budget. From the total Budget 84 % will be used for daily office Operations and salaries and only 16% will be used for development purposes. From the total Budget 41% will cater for daily operation of the municipal and 43% will cater for wages.

(iii) Donor Funding

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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>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	760,195
Locally Raised Revenues		0	184,480
Multi-Sectoral Transfers to LLGs		0	319,942
Urban Unconditional Grant (Non-Wage)		0	88,822
Urban Unconditional Grant (Wage)		0	166,952
<i>Development Revenues</i>		0	459,082
Locally Raised Revenues		0	84,003
Multi-Sectoral Transfers to LLGs		0	71,090
Transitional Development Grant		0	200,000
Urban Discretionary Development Equalization Grant		0	103,988
Total Revenues	0	0	1,219,277
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	760,195
Wage		0	156,865
Non Wage		0	603,330
<i>Development Expenditure</i>	0	0	459,082
Domestic Development		0	459,082
Donor Development		0	0
Total Expenditure	0	0	1,219,277

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects revenue from Government transfers and Locally Raised Revenue and this will be expended on Operation of the Administration Department, Human Resource Management Services, Capacity Building for Municipality, Supervision of Division programme implementation, Public Information Dissemination, Payroll and Human Resource Management Systems, Records Management Services, and Administrative Capital for retooling offices and Vehicle procurement.

(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: 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			60
Availability and implementation of LG capacity building policy and plan			Yes
No. of computers, printers and sets of office furniture purchased			112
No. of existing administrative buildings rehabilitated			04
No. of solar panels purchased and installed			00
Function Cost (US\$ '000)	0	0	1,219,277
Cost of Workplan (US\$ '000):	0	0	1,219,277

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

The department outputs will be achieved on monitoring, inspection, and coordination all government programmes and policies, Appraise, build capacity of all Municipal Council staff, Maintain and safe guard all government documents and records, maintain welfare of all Council staff, pay all utility bills, maintain all council assets, retooling of Municipal Offices with ICT equipment and furniture, coordinate the birth and death registration, and Procure a Municipal Vehicle.

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

induction training, orientation and mentoring session by High Lower Government, Ministries and other government Departments, leadership and governance trainings by Civil Society Organisations. Barrazza for accountability and transparency by OPM

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

1. Under staffing levels

Nansana municipal council is a newly created Municipality and still faces challenges of staffing to fill the approved staff establishment for the institutional full functionality.

2. Inadquate Transportation means

The Department is charged with the responsibility of providing management support to all functional departments in their operations, monitoring the implementation of government programmes and this is affected by lack of adequate transportation means.

3. Ever changing technologies

The new changes require staff to adjust which greatly affects service delivery as most traditional public servants as rigid and conservative.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	1,332,964

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Workplan 2: Finance

Locally Raised Revenues	0	303,073
Multi-Sectoral Transfers to LLGs	0	924,876
Urban Unconditional Grant (Non-Wage)	0	65,224
Urban Unconditional Grant (Wage)	0	39,790
Development Revenues	0	62,606
Locally Raised Revenues	0	60,000
Multi-Sectoral Transfers to LLGs	0	2,606
Total Revenues	0	1,395,569

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0	0	1,332,964
Wage	0	0	39,790
Non Wage	0	0	1,293,174
Development Expenditure	0	0	62,606
Domestic Development	0	0	62,606
Donor Development	0	0	0
Total Expenditure	0	0	1,395,569

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The total budget allocated to this department for FY 2016/17 is composed of; 21.7% from LRR , 66.3% from Multi Sectoral Transfer to LLG, 4.7% from Urban Un conditional Non Wage, 2.9% from Urban Un conditional Wage,0.2% from development Multi Sectoral and 4.3% from development Locally raised revenue. The funds allocated to the sector functional areas is expended as follows; 29% for Financial Management , 59.9% for Revenue Management and Collection ,3% for Budget and Planning, 6.4% for LG Expenditure and management and 1.7% for LG Accounting .

(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: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report			31/08/2017
Value of LG service tax collection			200
Value of Hotel Tax Collected			95
Value of Other Local Revenue Collections			30
Date for presenting draft Budget and Annual workplan to the Council			1/4/2017
Date for submitting annual LG final accounts to Auditor General			31/8/2017
Function Cost (US\$ '000)	0	0	1,395,569
Cost of Workplan (US\$ '000):	0	0	1,395,569

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Planned outputs for FY 2016/17 are as follow;- draft and approve budget for FY 2017/18, prepare books of accounts and close them by board of survey, prepare Final Accounts for FY 2015/16, Finance staff salaries and allowances paid by every 28th day of every month, Approved valuation roll for Nansana ,Gombe and Busukuma Division,Sensitisation

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Workplan 2: Finance

meeting organised in rating areas, Revenue printed stationery procured for all divisions, 4 quarterly transfers to divisions, Enhancement plan approved, Commission on LST and Property rates paid to service providers, office imprest paid, workshops and seminars attended, Co-funding obligations made and others.

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

No off budget

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

1. Revenue data base

There is no conclusive data collected on all the major sources of revenue in the municipality which is likely to lead to poor budgeting in the divisions.

2. Tax payer awareness about the taxes and rates

Sensitization meetings organised at the parishes to educate the tax payer are not attended too due to failure to facilitate the participants with transport refund.

3. No Vehicle for revenue mobilisation

The department as no vehicle to facilitate revenue mobilisation in the divisions, which has hindered enforcement staff to do field operations to illegal developers, defaulters and to do revenue spot check.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	585,775
Locally Raised Revenues		0	105,980
Multi-Sectoral Transfers to LLGs		0	167,219
Urban Unconditional Grant (Non-Wage)		0	264,936
Urban Unconditional Grant (Wage)		0	47,640
Total Revenues	0	0	585,775
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	585,775
Wage		0	47,640
Non Wage		0	538,135
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	585,775

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

Statutory Bodies Department has a total budget of 585.8 Millions of which 18% from Locally raised revenue, 44.6% from Urban un-conditional Grant, 28% will be transferred to LLGs. The funds will be spent on; Monitoring of Government programmes, Support to the Executive committee, Support to Mayor's office (fuel), Conducting Workshops and seminars, Conducting familiarization/ exchange study tours, Furnishing council chambers and

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Workplan 3: Statutory Bodies

subscription to urban authorities.

(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: 1382 Local Statutory Bodies			
Function Cost (US\$ '000)	0	0	585,775
Cost of Workplan (US\$ '000):	0	0	585,775

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

In 2016/17, 6 council meetings, 6 committee meetings will be held, Government programmes/projects will be monitored on a quarterly basis, 2 familiarisation tours will be held, will conduct various sensitisation workshops and seminars on various policies, Facilitating the mayor's office.

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

No off-budget activities.

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

1. Ignorance of the existing policies and guidelines.

This affects policy initiation, Formulation and implementation.

2. Multi-party political dispensation

This causes political interference and interventions in Council activities.

3. Absence of council chambers

High costs of hiring venues for conducting council and committee meetings.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	167,939
Locally Raised Revenues		0	20,387
Multi-Sectoral Transfers to LLGs		0	35,500
Sector Conditional Grant (Non-Wage)		0	50,666
Sector Conditional Grant (Wage)		0	25,000
Urban Unconditional Grant (Non-Wage)		0	18,880
Urban Unconditional Grant (Wage)		0	17,506
Development Revenues		0	3,500
Multi-Sectoral Transfers to LLGs		0	3,500

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Workplan 4: Production and Marketing

Total Revenues	0	171,439
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>167,939</i>
Wage	0	42,506
Non Wage	0	125,433
<i>Development Expenditure</i>	<i>0</i>	<i>3,500</i>
Domestic Development	0	3,500
Donor Development	0	0
Total Expenditure	0	171,439

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

Total Sector Budget is Shs: 171.439M of which 94% is recurrent; Sector Conditional Grant (Non-Wage) Shs: 50.666M; Sector Conditional Grant (wage) Shs: 25M; Locally Raised Shs: 20.387M; Multi-Sectoral Transfers to LLGs: Shs: 39M; Urban Unconditional Grant (Non-Wage): Shs: 18.88M & Urban Unconditional Grant (Wage): 17.506M. Expenditure plans is as follows: - Municipal Production Management: 12.3%; Livestock: 37%; Crop: 13.9%; Agricultural Extension: 2 % Commercial Services: 12% & LLG Transfer 22.8%

(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: 0181 Agricultural Extension Services			
Function Cost (US\$ '000)	0	0	3,440
Function: 0182 District Production Services			
No. of livestock vaccinated			1500
No. of livestock by type undertaken in the slaughter slabs			16000
Function Cost (US\$ '000)	0	0	148,357
Function: 0183 District Commercial Services			
No of awareness radio shows participated in			2
No. of trade sensitisation meetings organised at the district/Municipal Council			2
No of businesses inspected for compliance to the law			300
No of businesses issued with trade licenses			5000
No of awareness radio shows participated in			2
No of businesses assisted in business registration process			15
No of cooperative groups supervised			4
No. of cooperative groups mobilised for registration			2
No. of cooperatives assisted in registration			2
Function Cost (US\$ '000)	0	0	19,642
Cost of Workplan (US\$ '000):	0	0	171,439

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Production Office: Ensure subsector workplans & progress reports are in place. Livestock: 1500 Hoofed Livestock

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Workplan 4: Production and Marketing

vaccinated against FMD in Gombe & Busukuma; 1500 Owned canines vaccinated against rabies in Nansana Municipality; 4500 Heads of Cattle and 11,500 Porcine slaughtered and inspected in Nansana Municipality; All outlets of Food of animal origin and input dealers registered and inspected; 1000 Farming Households trained and advised; a Contingency plan for control of emerging livestock diseases developed; Ensure movement of livestock and its by-products is controlled; Compile Livestock Statistics. Crop: Hold 24 Market days' trainings in Busukuma & Gombe, Set-up 4 Banana Mother Gardens in Busukuma & Gombe; Agro-input dealers inspected, 600 farmers advised. Commercial Services: Community Sensitized & Business Enterprises inspected, registered & advised; hold 4 Radio talk shows on trade promotion; ensure that market information is disseminated every quarter; Community sensitized on cooperative society formation and development.

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

N/A

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

1. Emerging & Re-emerging Livestock & Crop Diseases and Pests.

Occurrence of diseases & pests that had not been anticipated where routine prevention and control is not guaranteed.

2. Inadequate Up-to-date Baseline Agricultural Statistics.

Data on Livestock & crop production trends; livestock Disease status and agricultural products market values are inadequate.

3. Failure to implement Livestock Disease control regulations.

Unfavorable interference from other key stakeholders which may infringe negatively on the legal regulations.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	1,590,542
Locally Raised Revenues		0	27,777
Multi-Sectoral Transfers to LLGs		0	299,240
Sector Conditional Grant (Non-Wage)		0	204,681
Sector Conditional Grant (Wage)		0	1,006,043
Urban Unconditional Grant (Non-Wage)		0	52,800
<i>Development Revenues</i>		0	63,866
Multi-Sectoral Transfers to LLGs		0	23,866
Urban Discretionary Development Equalization Grant		0	40,000
Total Revenues		0	1,654,408
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	1,590,542
Wage		0	1,006,043
Non Wage		0	584,499
<i>Development Expenditure</i>	0	0	63,866
Domestic Development		0	63,866
Donor Development		0	0
Total Expenditure	0	0	1,654,408

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Workplan 5: Health

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

98.3% of the sector workplan revenues will come from central government transfers, while 1.7% will come from locally raised revenue; of which 2.4% will be expenditure on capital development, while 97.6% will be recurrent expenditure. Of the recurrent expenditure, 8.5% will be on Primary health care, 1.0% on Hospital services, 8.4% on health management and supervision, 63.3% on wage and 18.8% will be multi sectoral transfers under the sector to lower local governments.

(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: 0881 Primary Healthcare			
No of OPD and other wards rehabilitated			1
Number of outpatients that visited the NGO Basic health facilities			6600
Number of inpatients that visited the NGO Basic health facilities			664
No. and proportion of deliveries conducted in the NGO Basic health facilities			330
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			1476
Number of trained health workers in health centers			10
No of trained health related training sessions held.			12
Number of outpatients that visited the Govt. health facilities.			150246
Number of inpatients that visited the Govt. health facilities.			3945
No and proportion of deliveries conducted in the Govt. health facilities			3460
% age of approved posts filled with qualified health workers			80
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			99
No of children immunized with Pentavalent vaccine			16123
Function Cost (US\$ '000)	0	0	524,787
Function: 0882 District Hospital Services			
Function Cost (US\$ '000)	0	0	22,000
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	1,107,620
Cost of Workplan (US\$ '000):	0	0	1,654,407

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Planned outputs will include: Increased out patient attendance, supervised deliveries, target immunisation coverages, strengthened supervision and monitoring of health care services at public, private not for profit, private health facilities and in the general community, and improved municipal waste management in the Municipality. The physical outputs will include: replacement of asbestos roof cover with iron sheets at Buwambo OPD block, fencing of Mattuga HCII, VIP construction at Buwambo HCIV.

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Workplan 5: Health

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

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

1. Inadequate staff accommodation at health facilities.

The inadequate staff accommodation at health facilities contributes a lot to late arrival, departure and absentism of health workers.

2. Public resistance to some policies

Public resistance to some policies such as medical examination of food handlers and observance of trade order may compromise the efforts to improve environmental health.

3. Late release of funds

Late release of funds may affect the timely implementation of activities.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	5,540,046
Locally Raised Revenues		0	5,387
Multi-Sectoral Transfers to LLGs		0	126,729
Sector Conditional Grant (Non-Wage)		0	1,086,854
Sector Conditional Grant (Wage)		0	4,290,709
Urban Unconditional Grant (Non-Wage)		0	21,680
Urban Unconditional Grant (Wage)		0	8,686
Development Revenues		0	618,256
Development Grant		0	327,385
Locally Raised Revenues		0	40,403
Multi-Sectoral Transfers to LLGs		0	140,871
Urban Discretionary Development Equalization Grant		0	109,597
Total Revenues		0	6,158,302
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	5,540,046
Wage		0	4,299,396
Non Wage		0	1,240,650
Development Expenditure	0	0	618,256
Domestic Development		0	618,256
Donor Development		0	0
Total Expenditure	0	0	6,158,302

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The proposed sector budget for FY 2016/17 is 6.2 billion increased compared to the previous FY 2015/16. The increment has been attributed by change of status from amalgamation of a Town Council and three Sub counties to a Municipality, thus the department will receive sector grants from Ministry of Finance, which were not received during

Vote: 779 Nansana Municipal Council

Workplan 6: Education

the Sub county Status, and these are, Conditional Grant both Wage and Non-Wage for primary, Secondary and Tertiary, and Development grant for both UPE schools.

(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: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE			17000
No. of Students passing in grade one			1576
No. of pupils sitting PLE			8229
No. of classrooms constructed in UPE			2
No. of classrooms rehabilitated in UPE			7
No. of latrine stances constructed			40
Function Cost (US\$ '000)	0	0	4,060,785
Function: 0782 Secondary Education			
No. of students enrolled in USE			4780
Function Cost (US\$ '000)	0	0	1,659,668
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries			32
No. of students in tertiary education			270
Function Cost (US\$ '000)	0	0	174,271
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter			80
No. of secondary schools inspected in quarter			12
No. of tertiary institutions inspected in quarter			2
No. of inspection reports provided to Council			4
Function Cost (US\$ '000)	0	0	263,577
Cost of Workplan (US\$ '000):	0	0	6,158,302

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Re - roofing of two (2) Classroom block of Kazo Mixed P/S and Renovation of 5 Classes at Nansana C/U P/S and Lugo PS. Construction of 40 Stances VIP Latrines in Kazo Mixed, Kazo C/U, Nansana C/U and St. Jospeh Nansana C/S, Maganjo UMEA and Sam Iga, Kitanda C/U, and Nabutiti P/S, Teachers' performance monitored, Data on Education managed, Technical advice and guidance to head teachers and school management committees provided, Advice on appointments of school management committees provided, Collaboration with school foundation bodies enhanced, Periodic reports prepared and submitted by Principal Education Officer, Inspection programmes managed, Inspection undertaken and reports prepared.

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

No Off Budget Activities

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

1. Unable teaching staff

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Workplan 6: Education

This is due to chronic diseases, long maternity leaves which leave a gap in schools

2. Un participation of the Community in school program

The parents, and the community at large give little support to learners

3. Lack of Staff at the Municipality

At a moment there is no substantive education staff at the Headquarters to carry out Departmental activities of the departmentt.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	1,188,932
Locally Raised Revenues		0	34,265
Multi-Sectoral Transfers to LLGs		0	62,942
Sector Conditional Grant (Non-Wage)		0	1,010,699
Urban Unconditional Grant (Non-Wage)		0	60,902
Urban Unconditional Grant (Wage)		0	20,124
<i>Development Revenues</i>		0	761,455
Locally Raised Revenues		0	210,000
Multi-Sectoral Transfers to LLGs		0	251,455
Urban Discretionary Development Equalization Grant		0	300,000
Total Revenues		0	1,950,387
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	1,188,932
Wage		0	20,124
Non Wage		0	1,168,808
<i>Development Expenditure</i>	0	0	761,455
Domestic Development		0	761,455
Donor Development		0	0
Total Expenditure	0	0	1,950,387

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The total budget for the sector is 1.8 Billion which of the total Recurrent revenues constitutes 66%, wages take a portion of 1% of the Departmental budget and daily office operations will take a portion of 9% then development will take a portion of 34%. The locally raised revenue will contribute only 2% to Total Budget.

(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: 0481 District, Urban and Community Access Roads

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Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Length in Km. of urban roads upgraded to bitumen standard			1
Length in Km of Urban paved roads routinely maintained			10
Length in Km of Urban paved roads periodically maintained			2
Length in Km of Urban unpaved roads routinely maintained			35
Function Cost (US\$ '000)	0	0	1,590,203
Function: 0483 Municipal Services			
Function Cost (US\$ '000)	0	0	360,184
Cost of Workplan (US\$ '000):	0	0	1,950,387

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Upgrading to bitumen of Kabumbi rd 1.2km, Kagoma-Katooke 1.2km rd; Resealed of Naluma road; Pothole patching on tarmacked roads; Bridges constructed on Naluma Kageye and Kazinga – Kageye; Drainage for Kasolo – Kamponye constructed; Routine, mechanical and periodic maintenance of roads, procure and installation of culverts on selected roads, roads designs and BOQs prepared, EIA conducted and monitoring and supervision of projects, completion of the Headquarter buildings and renovation of markets.

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

No off budget activities

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

1. Lack of Road Construction Machines.

In order to meet the quarterly targets of the Municipal Council, like Road Maintenances, rehabilitation and Road opening the council hires from the service providers which is expensive due to the limited funds and some machines are not properly calibrated.

2. Lack of Enough pickups.

The Municipal Council has only one JMC Pickup, yet it covers a large area and various activities are carried in various Divisions. Therefore one pickup is not enough to effectively monitor and supervise the municipal projects in time.

3. Limited Funds For road Opening.

There is a high rate of development in the building sector especially the private sector. Therefore they encroach on the road reserves and sometimes making impossible for the passage.

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 under works Department and received revenue under conditional support services of UGX. 67.7 Millions

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Workplan 7b: Water

(ii) Summary of Past and Planned Workplan Outputs

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

The department is planning to carry out operation and Maintenance of bore halls, and broken water pipes.

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

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

1. Small size of the water reservoir

The size of the reservoir was designed to cater for 70,000 people in 2002 but the population has increased grately to a tune of 150,000 in Nansana Division only. According to the recent population census the total population of the Municipality is 360,000

2. High costs of repairs

Due to the encourancement of the Road reserves the pipes are raid just after the carriage highway this has led to constant damages of the water pipes by the graders whenever we carry on the maintenances.

3. Limited Funds

Always the sector is allocated little funds.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2015/16		2016/17
	Approved Budget	Outturn by end March		Approved Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		0		112,559
Locally Raised Revenues		0		27,322
Multi-Sectoral Transfers to LLGs		0		43,164
Sector Conditional Grant (Non-Wage)		0		220
Urban Unconditional Grant (Non-Wage)		0		15,352
Urban Unconditional Grant (Wage)		0		26,500
Development Revenues		0		16,122
Multi-Sectoral Transfers to LLGs		0		16,122
Total Revenues		0		128,681
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	0	0		112,559
Wage		0		26,500
Non Wage		0		86,059
Development Expenditure	0	0		16,122
Domestic Development		0		16,122
Donor Development		0		0
Total Expenditure	0	0		128,681

2015/16 Revenue and Expenditure Performance up to March

Vote: 779 Nansana Municipal Council

Workplan 8: Natural Resources

Department Revenue and Expenditure Allocations Plans for 2016/17

The Natural Resources Department Budget is UGX. 313 Millions of which unconditional wage is 8.4% Locally Raised Revenue is 8.7% and development grants is 64%. Expenditures include; Municipal Natural Resource Management, Stateholder Sensitization and Training and Infrastructure Planning.

(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: 0983 Natural Resources Management			
No. of community women and men trained in ENR monitoring			4
Function Cost (US\$ '000)	0	0	128,681
Cost of Workplan (US\$ '000):	0	0	128,681

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Salaries for natural resource staff paid monthly; sensitization meetings conducted in each division concerning physical planning, environmental conservation and management; 10 acreages of land for solid waste disposal and management procured; Municipal boundaries mapped, Municipal and division Topographical maps prepared, Municipal and Division land use, structural and detailed plans prepared, Municipal Road and land data banks developed, Storage and record facility for building plans established, Geographical information system established.

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

No off budget activities

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

1. Scattered information on physical planning

Retrieval of information on housing, Road network, drainage, land tenure and other spatial information on environment is difficult hence a need to acquire Geographical Information System unit.

2. development control and monitoring

The rate of urbanization is at a higher rate compared to the department response to check on illegal development which necessitates procurement of a department vehicle.

3. political will

The Local leaders at all levels have failed to appreciate the economic and social benefits associated with physical planning in their localities, necessitating sensitization, publicizing and prioritizing physical planning in resource allocation.

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
A: Breakdown of Workplan Revenues:			

Vote: 779 Nansana Municipal Council

Workplan 9: Community Based Services

<i>Recurrent Revenues</i>	0	172,053
Locally Raised Revenues	0	12,929
Multi-Sectoral Transfers to LLGs	0	44,291
Sector Conditional Grant (Non-Wage)	0	45,985
Urban Unconditional Grant (Non-Wage)	0	41,589
Urban Unconditional Grant (Wage)	0	27,260
<i>Development Revenues</i>	0	154,720
Multi-Sectoral Transfers to LLGs	0	85,522
Urban Discretionary Development Equalization Grant	0	69,198
Total Revenues	0	326,773

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	0	0	172,053
Wage		0	27,260
Non Wage		0	144,793
<i>Development Expenditure</i>	0	0	154,720
Domestic Development		0	154,720
Donor Development		0	0
Total Expenditure	0	0	326,773

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

Community Based services Department total Budget. The money is distributed in various grants. 45,984,658 as sector grant Non -wage, Locally raised revenue 12,928,941, Multi -sectoral transfers 44,290,929, Urban conditional grant, 41,508,912, Urban Unconditional grant grant wage 27,359,588, and urban discretionary development 69,198,114,

(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: 1081 Community Mobilisation and Empowerment			
No. of children settled			32
No. FAL Learners Trained			100
No. of children cases (Juveniles) handled and settled			35
No. of Youth councils supported			4
No. of assisted aids supplied to disabled and elderly community			50
No. of women councils supported			4
Function Cost (US\$ '000)	0	0	326,773
Cost of Workplan (US\$ '000):	0	0	326,773

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

To coordinate and implement Laws, sensitizing council on policies regarding children, HIV/AIDS, Gender labour and social development, CDD ,FAL ,Youth Livelihood programme , supervision of children's homes and institutions, Co-ordinating community groups, FAL classes, carrying out trainings on gender mainstreaming ,Formulation HIV/AIDS committee ,OVC Committee, training FAL instructors, Data collection on instructors, supported disabled groups, elderly, women and youth councils.

Vote: 779 Nansana Municipal Council

Workplan 9: Community Based Services

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

The municipality at the moment doesn't have any off budget activities for the first year but with time the department will begin writing proposals to different donors on HIV/AIDS, OVCS among others.

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

1. Late release of funds

The government of Uganda makes late releases yet departments make workplans on a quarterly basis. This brings a setback in planning and implementation.

2. Over expectation from the community

The community always expects a lot from government and they always develop a negative attitude if their expectations are not met and this brings a gap between community and government programmes.

3. Limited funds

The funds for the Community Development Department are always not enough to meet the demands of the community.

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
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	91,626
Locally Raised Revenues		0	19,936
Urban Unconditional Grant (Non-Wage)		0	45,691
Urban Unconditional Grant (Wage)		0	26,000
Development Revenues		0	51,899
Urban Discretionary Development Equalization Grant		0	51,899
Total Revenues		0	143,525
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	91,626
Wage		0	26,000
Non Wage		0	65,626
Development Expenditure	0	0	51,899
Domestic Development		0	51,899
Donor Development		0	0
Total Expenditure	0	0	143,525

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The planning Department will receive UGX 143.5 Millions of which 18.5% is allocated for wage and 44.6% is for Departmental routine operations. 36.93 % is allocated for Development(focus on the ICT Infrastructure and Monitoring).

(ii) Summary of Past and Planned Workplan Outputs

2015/16	2016/17
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Vote: 779 Nansana Municipal Council

Workplan 10: Planning

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of Minutes of TPC meetings			12
Function Cost (US\$ '000)	0	0	143,524
Cost of Workplan (US\$ '000):	0	0	143,524

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Prepare OBT, work plans, Quarterly Performance Reports, Performance contract, Hold a Budget conference for FY 2017/18 then Prepare BFP, Hold Participatory Planning workshops, prepare Municipal Statistical Abstract, coordinate Population issues, prepare Bid document for LDG projects, Integrated quarterly LDG accountabilities and submitted to relevant offices, conduct Multi sectoral monitoring and conduct Budget Performance Review.

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

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

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

1. Office Space

Since this is a new Municipality the Planning unit has no office space of operation. This affects the storage of documents and staff working

2. Lack of Furniture

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

3. Lack of Transport Means

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues	0	44,430
Locally Raised Revenues	0	12,390
Urban Unconditional Grant (Non-Wage)	0	18,239
Urban Unconditional Grant (Wage)	0	13,800
Development Revenues	0	17,300
Urban Discretionary Development Equalization Grant	0	17,300

Vote: 779 Nansana Municipal Council

Workplan 11: Internal Audit

Total Revenues	0	61,729
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>44,430</i>
Wage	0	13,800
Non Wage	0	30,630
<i>Development Expenditure</i>	<i>0</i>	<i>17,300</i>
Domestic Development	0	17,300
Donor Development	0	0
Total Expenditure	0	61,729

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects revenue in form of non wage recurrent and use of Local Raised Revenue and this will be spent on audits of primary schools, secondary schools, Health center IV's and , Health center II& II and audits of municipal departments FY 2016/2017

(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: 1482 Internal Audit Services			
<i>Function Cost (US\$ '000)</i>	<i>0</i>	<i>0</i>	<i>61,729</i>
Cost of Workplan (US\$ '000):	0	0	61,729

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

The department will carry out audits as follows: 4 Divisions(4 times@ in the FY) i.e. 16 audits, 20 audits of primary schools, 4 audits of secondary schools, 20 audits of Health center IV's and , 20 audits of Health center II& III, 10 audits of municipal departments.

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

induction training,orientation and mentoring session by High Lower Government,Ministries and other government Departments.

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

1. under staffing Levels

To date the department has one substantive staff out of the planned three staff therefore calling for sampling other than total audit(100%)

2. Inadquate Transportation means

the department has no vehicle to enable it carry out it's statutory functions.

3. absence of modern auditing software

there are no modern audit software package to minimise detentions and control risks.