

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 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

Nebbi 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	554,426
2a. Discretionary Government Transfers		0	809,573
2b. Conditional Government Transfers		0	4,580,696
Total Revenues		0	5,944,695

Planned Revenues for 2016/17

The total revenue work plan for FY 2016/17 is 5.944 billion shillings of which locally generated revenue is 54.426 million representing 9.3%, Urban Unconditional grant wage 20.7% and 70% Urban Unconditional grant non-wage. These funds have been allocated across all department for various programmes as shown in the table below.

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	515,237
2 Finance	0	0	248,176
3 Statutory Bodies	0	0	164,548
4 Production and Marketing	0	0	75,413
5 Health	0	0	1,074,597
6 Education	0	0	3,267,839
7a Roads and Engineering	0	0	316,826
7b Water	0	0	29,697
8 Natural Resources	0	0	75,033
9 Community Based Services	0	0	67,043
10 Planning	0	0	50,078
11 Internal Audit	0	0	60,209
Grand Total	0	0	5,944,695
Wage Rec't:	0	0	4,202,803
Non Wage Rec't:	0	0	1,290,176
Domestic Dev't	0	0	451,717
Donor Dev't	0	0	0

Planned Expenditures for 2016/17

The key expenditure area in financial year 2016/17 shall include rehabilitation of office block and construction of Division offices, Construction of Council Hall, detailed planning, assessment of major economic units, Physical Development Planning and building plans submissions and reviews, solid waste management, Operation and wealth creation undertaken and local revenue mobilization and collection.

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$'s 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues		0	554,426
Market/Gate Charges		0	199,300
Advance Recoveries		0	2,800
Advertisements/Billboards		0	27,180
Animal & Crop Husbandry related levies		0	26,600
Business licences		0	57,300
Land Fees		0	79,000
Local Service Tax		0	25,000
Other Fees and Charges		0	12,000
Other licences		0	6,844
Park Fees		0	57,502
Property related Duties/Fees		0	20,000
Refuse collection charges/Public convenience		0	34,000
Registration of Businesses		0	1,500
Local Government Hotel Tax		0	5,400
2a. Discretionary Government Transfers		0	809,573
Urban Unconditional Grant (Wage)		0	390,417
Urban Discretionary Development Equalization Grant		0	236,655
Urban Unconditional Grant (Non-Wage)		0	182,500
2b. Conditional Government Transfers		0	4,580,696
Development Grant		0	65,061
Transitional Development Grant		0	150,000
Sector Conditional Grant (Wage)		0	3,812,916
Sector Conditional Grant (Non-Wage)		0	552,719
Total Revenues		0	5,944,695

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The Council expects to raise 554.426 million shillings as Local revenue, the major source is expected from market fees, local service tax, Vehicle parking, business registration, agency fees among others.

(ii) Central Government Transfers

A total of 5.39 billion shillings is expected from Central Government as Urban unconditional grant wage representing 20%, non-wage representing 70% and discretionary development grant 5%. However, other central government transfers is from road fund contributing to 5%.

(iii) Donor Funding

There has not been any commitment from the 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>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	252,876
Locally Raised Revenues		0	56,848
Multi-Sectoral Transfers to LLGs		0	36,005
Urban Unconditional Grant (Non-Wage)		0	46,373
Urban Unconditional Grant (Wage)		0	113,649
<i>Development Revenues</i>		0	262,361
Multi-Sectoral Transfers to LLGs		0	95,010
Transitional Development Grant		0	150,000
Urban Discretionary Development Equalization Grant		0	17,352
Total Revenues	0	0	515,237
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	252,876
Wage		0	113,649
Non Wage		0	139,226
<i>Development Expenditure</i>	0	0	262,361
Domestic Development		0	262,361
Donor Development		0	0
Total Expenditure	0	0	515,237

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive 515.237 million shillings for FY 2016/17 of which wage 113.649 million shillings, non-wage worth 139.226 million shillings and Urban discretionary development budget is worth 262 million shillings. These funds shall be spent on key outputs outlined in the work plan.

(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			
No. of computers, printers and sets of office furniture purchased			5
No. of existing administrative buildings rehabilitated			1
Availability and implementation of LG capacity building policy and plan			YES
No. (and type) of capacity building sessions undertaken			5
Function Cost (UShs '000)	0	0	515,237
Cost of Workplan (UShs '000):	0	0	515,237

2015/16 Physical Performance up to March

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Workplan 1a: Administration

Planned Outputs for 2016/17

The key planned outputs include; Rehabilitation of office block, Human resource functions of paying and printing salary payrolls, submissions, updating payrolls, operation of the administration, office support services, record management, coordination of programmes among others. Procurement of 5 laptops, 01 desk top computers and conducting technical planning meetings.

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

There are no additional support from NGOs nor Central Government and Donors towards this department.

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

1. Limited funding

The funds for Council operation is limited against overwhelming demand for service delivery.

2. Delayed advertisement of contracts

There is delayed advertisement of contracts at the district within the Procurement and Disposal Unit

3. Unfair allocation of revenue

During the implementation of the budget not all the funds planned are disbursed to the department

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	244,989
Locally Raised Revenues		0	42,051
Multi-Sectoral Transfers to LLGs		0	122,838
Urban Unconditional Grant (Non-Wage)		0	8,800
Urban Unconditional Grant (Wage)		0	71,300
<i>Development Revenues</i>		0	3,187
Urban Discretionary Development Equalization Grant		0	3,187
Total Revenues	0	0	248,176
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	244,989
Wage		0	71,300
Non Wage		0	173,689
<i>Development Expenditure</i>	0	0	3,187
Domestic Development		0	3,187
Donor Development		0	0
Total Expenditure	0	0	248,176

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The total revenue work plan expected in FY 2016/17 is 248.176 million of which 87% of the budget shall be finance using local revenue. This is because the Council is expected to increase revenue based as it attains Municipal status and

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Workplan 2: Finance

balance shall come from Urban Unconditional grant non-wage.

(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			30/06/2016
Value of LG service tax collection			25000000
Value of Hotel Tax Collected			5400000
Value of Other Local Revenue Collections			520260000
Date of Approval of the Annual Workplan to the Council			31/03/2017
Date for presenting draft Budget and Annual workplan to the Council			01/04/2017
Date for submitting annual LG final accounts to Auditor General			30/09/2016
Function Cost (US\$ '000)	0	0	248,176
Cost of Workplan (US\$ '000):	0	0	248,176

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

The key planned outputs are Local Government Finance Management services, payment of salaries, revenue management and collection services, Budgeting and planning , compilation of Municipal budgets and work plans, Final accounts prepared and submitted to OAG, sensitization on payment of taxes, Data on revenue sources collected and logistical support to the department.

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

There is no support from off budget activities.

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

1. High staff turn over

The department has experienced staff turn over as junior staff look for better placement after completing CPA.

2. Undeveloped and inadequate IT services

The IT system to manage data and information collection, manipulation, analysis, reporting and storage is lacking

3. Lack of transport

The department has no means of transport to facilitate revenue mobilization and supervision of both the staff and revenue contractors.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

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Workplan 3: Statutory Bodies

A: Breakdown of Workplan Revenues:

Recurrent Revenues	0	164,548
Locally Raised Revenues	0	81,711
Urban Unconditional Grant (Non-Wage)	0	52,635
Urban Unconditional Grant (Wage)	0	30,201
Total Revenues	0	164,548

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0	0	164,548
Wage		0	30,201
Non Wage		0	134,346
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	164,548

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive 164.548 millin shillings of which over 80% shall be financed under local revenue, about 15% shall come from public sector management for procurement and contract management

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings			6
No. of land applications (registration, renewal, lease extensions) cleared			50
No. of Auditor Generals queries reviewed per LG			6
No. of LG PAC reports discussed by Council			2
Function Cost (UShs '000)	0	0	164,548
Cost of Workplan (UShs '000):	0	0	164,548

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

The funds shall cater for staff salary, gratuity and monthly Councillor allowances, Ex-gratia for LCI, LCII, LCIII and the Mayor. The funds will also be used to fund Council meetings, standing committee meetings, Land Committees in the three divisions.

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

NIL

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

1. Inadequate local evenue mobilization

Tax payers evade taxes, no data for all revenue sources and spending of revenue from the source.

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Workplan 3: Statutory Bodies

2. Low Quality of development plan

Lack of proper procedure from grass roots and parish development committee for development planning.

3. late submission of reports

Power shortage hinders preparation and timely submission of Council Documents and reports.

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:			
<i>Recurrent Revenues</i>		0	61,248
Locally Raised Revenues		0	3,000
Multi-Sectoral Transfers to LLGs		0	20,525
Sector Conditional Grant (Non-Wage)		0	10,223
Sector Conditional Grant (Wage)		0	25,000
Urban Unconditional Grant (Non-Wage)		0	2,500
<i>Development Revenues</i>		0	14,165
Multi-Sectoral Transfers to LLGs		0	14,165
Total Revenues	0	0	75,413
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	61,248
Wage		0	25,000
Non Wage		0	36,248
<i>Development Expenditure</i>	0	0	14,165
Domestic Development		0	14,165
Donor Development		0	0
Total Expenditure	0	0	75,413

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

Total expected revenue for FY 2016/17 is 75.413 million shillings of which Agricultural conditional grant wage is 25 million, non-wage 36 million. Locally raised revenue contributes the greatest percentage of the non-wage.

(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: 0182 District Production Services

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Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Plant marketing facilities constructed			2
No. of livestock vaccinated			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
No. of fish ponds stocked			2
Quantity of fish harvested			50
Number of anti vermin operations executed quarterly			3
No. of parishes receiving anti-vermin services			5
No. of tsetse traps deployed and maintained			10
Function Cost (UShs '000)	0	0	75,413
Cost of Workplan (UShs '000):	0	0	75,413

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Payment of staff salary, preparation and approval of budgets and work plans by Council, provision of IT services, preparation of quarterly reports presentation to relevant committees and monitoring and production of monitoring reports. Provision of advisory services and demonstration of resistant trial varieties.

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

NIL

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

1. Delay in procurement process

Implementation of activities of the department is delayed in the procurement process because late advertisement of bids.

2. Inadequate funding

The department mainly depends on local revenue which is not forthcoming

3. Inadequate staffing

Currently, the department has only one staff. The remaining are to be recruited

Workplan 5: Health

(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	1,060,432
Locally Raised Revenues		0	6,750
Multi-Sectoral Transfers to LLGs		0	69,121
Sector Conditional Grant (Non-Wage)		0	25,736

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Workplan 5: Health

Sector Conditional Grant (Wage)	0		958,825
Development Revenues	0		14,165
Urban Discretionary Development Equalization Grant	0		14,165
Total Revenues	0		1,074,597
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	1,060,432
Wage		0	958,825
Non Wage		0	101,607
Development Expenditure	0	0	14,165
Domestic Development		0	14,165
Donor Development		0	0
Total Expenditure	0	0	1,074,597

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive 1.074 billion for FY 2016/17 of which conditional grant wage is 958 million shillings, local revenue contributes 10% of the departmental budget, non-wage is mainly unconditional grant disbursed to lower health units within the municipality and the development budget is 14 million.

(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

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Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS			200000
Value of health supplies and medicines delivered to health facilities by NMS			100000
Number of health facilities reporting no stock out of the 6 tracer drugs.			1
Number of outpatients that visited the NGO Basic health facilities			100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			1025
Number of inpatients that visited the NGO Basic health facilities			2000
No. and proportion of deliveries conducted in the NGO Basic health facilities			30
Number of trained health workers in health centers			5
No of trained health related training sessions held.			20
Number of outpatients that visited the Govt. health facilities.			750
Number of inpatients that visited the Govt. health facilities.			1000
No and proportion of deliveries conducted in the Govt. health facilities			65
% age of approved posts filled with qualified health workers			45
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			80
No of children immunized with Pentavalent vaccine			3000
No of new standard pit latrines constructed in a village			3
No of villages which have been declared Open Defecation Free(ODF)			50
No of standard hand washing facilities (tippy tap) installed next to the pit latrines			20
Function Cost (US\$ '000)	0	0	982,735
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	91,862
Cost of Workplan (US\$ '000):	0	0	1,074,597

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Payment of staff salary, transfer to lower health units with the municipality, garbage collection, procurement of skips, maintenance of plants, carry out health education and outreaches, construction of public toilets and carry out routine immunization against diseases.

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

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

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Workplan 5: Health

1. Delayed procuremet process

There is delayed procurement process does not allow projects to be completed in time

2. Budget shortfalls

There shortfall in release of funds to the department

3. Inadequate funding

Service delivery is hampered due to inadequate staff. E.g Attending to patients in time

Workplan 6: Education

(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	3,202,777
Locally Raised Revenues		0	14,170
Sector Conditional Grant (Non-Wage)		0	359,517
Sector Conditional Grant (Wage)		0	2,829,091
<i>Development Revenues</i>		0	65,061
Development Grant		0	65,061
Total Revenues		0	3,267,839
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	3,202,777
Wage		0	2,829,091
Non Wage		0	373,687
<i>Development Expenditure</i>	0	0	65,061
Domestic Development		0	65,061
Donor Development		0	0
Total Expenditure	0	0	3,267,839

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

Total revenue work plan for FY 2016/17 is 3.26 billion shillings of which conditional grant wage is 2.8 billion mainly for primary and secondary teachers salary reprsventing 83% of the departmental budget. The unconditional grant non-wage of worth 140 million shillings is the transfer as UPE, USE and tertiary representing 14%. The development expenditure is 65 million shillings only for construction works in primary schools.

(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: 0781 Pre-Primary and Primary Education

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Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of pupils enrolled in UPE			18000
No. of student drop-outs			50
No. of Students passing in grade one			50
No. of pupils sitting PLE			700
No. of classrooms rehabilitated in UPE			1
No. of classrooms constructed in UPE			1
No. of latrine stances constructed			3
No. of primary schools receiving furniture			3
Function Cost (US\$ '000)	0	0	2,622,075
Function: 0782 Secondary Education			
No. of students enrolled in USE			250
Function Cost (US\$ '000)	0	0	362,986
Function: 0783 Skills Development			
No. of students in tertiary education			109
No. Of tertiary education Instructors paid salaries			7
Function Cost (US\$ '000)	0	0	207,222
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter			13
No. of tertiary institutions inspected in quarter			4
No. of inspection reports provided to Council			4
Function Cost (US\$ '000)	0	0	75,555
Cost of Workplan (US\$ '000):	0	0	3,267,839

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Primary, Secondary and skills development and management of education office wages, supply of desks, fencing of Nyacara P/S, construction latrine at Afere P/S, construction of Angir classroom block, assessment of candidates and P.7 classes, supply of office furniture, meetings, school inspection and monitoring of programmes.

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

No commitment letters have not been signed for any of the projects to be implemented by the development partners.

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

1. Projects are not completed on time

Contractor are slow in implementing awarded projects hence projects are not completed on time on schedule.

2. Inadequate staff

There is no substantive appointed staff in the department

3. Lack of transport

Absence of means of transport may slow down coordination of MoESTS and field activities such as inspection and monitoring.

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Workplan 7a: Roads and Engineering

(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	267,420
Locally Raised Revenues		0	54,962
Sector Conditional Grant (Non-Wage)		0	150,387
Urban Unconditional Grant (Non-Wage)		0	3,222
Urban Unconditional Grant (Wage)		0	58,849
<i>Development Revenues</i>		0	49,406
Multi-Sectoral Transfers to LLGs		0	25,406
Urban Discretionary Development Equalization Grant		0	24,000
Total Revenues	0	0	316,826
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	267,420
Wage		0	58,849
Non Wage		0	208,571
<i>Development Expenditure</i>	0	0	49,406
Domestic Development		0	49,406
Donor Development		0	0
Total Expenditure	0	0	316,826

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

Total revenue work plan for FY 2016/17 is 316.826 million shillings of which 75% is coming from road fund, 20% is local contribution from local revenue and the 5% is Urban Unconditional grantnon-wage.

(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: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs			10
Length in Km of urban roads resealed			5
Length in Km. of urban roads upgraded to bitumen standard			20
Length in Km of Urban paved roads routinely maintained			12
Length in Km of Urban paved roads periodically maintained			20
Length in Km of urban unpaved roads rehabilitated			19
Length in Km of Urban unpaved roads routinely maintained			9
Length in Km of Urban unpaved roads periodically maintained			10
No. of bottlenecks cleared on community Access Roads			8
Length in Km of District roads routinely maintained			15.5
Length in Km of District roads periodically maintained			4
No. of bridges maintained			4
Function Cost (UShs '000)	0	0	248,194

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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
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	0	0	25,406
Function: 0483 Municipal Services			
Function Cost (US\$ '000)	0	0	43,226
Cost of Workplan (US\$ '000):	0	0	316,826

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

20 km of Urban unpaved roads maintenance and rehabilitation, Engineering services for supplies of goods and services, Construction and rehabilitation of foot paths Maintenance of building, capacity building of staff and purchase of office tools and consumables.

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

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

1. Inadequate road equipment

The current machines are old and expensive to maintain

2. Unplanned structures

There is unplanned pattern of settlement which makes opening of off shoots

3. Inadequate staff

There are no substantive and appointed Town Engineer in place

Workplan 7b: Water

(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	29,697
Locally Raised Revenues		0	8,084
Urban Unconditional Grant (Wage)		0	21,613

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Workplan 7b: Water

Total Revenues	0	29,697
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>29,697</i>
Wage	0	21,613
Non Wage	0	8,084
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	0	29,697

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

Total revenue budget is 29.697 million shillings mainly from locally generated revenue representing 65%, the balance is from Urban unconditional grant non-wage.

(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: 0981 Rural Water Supply and Sanitation			
Function Cost (US\$ '000)	0	0	29,697
Cost of Workplan (US\$ '000):	0	0	29,697

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Staff training, payment of salary to staff, feasibility studies and designs for capital works, water and sanitation awareness creation and waste management and disposal. A wareness creation through radio talk shows.

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

Nil

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

1. Lack of awarenes on Borehole drilling in Town

Many residents within the Urban Council are aware about the policy of not drilling water in the Urban Council

2. Inadequate funding

There is limited funding for Urban water, the activities are dependent on local revenue

3. Inadequate staff

There are appointed staff in the department

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16	2016/17
	Approved	Approved

Vote: 794 Nebbi Municipal Council

Workplan 8: Natural Resources

	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	55,033
Locally Raised Revenues		0	18,387
Sector Conditional Grant (Non-Wage)		0	97
Urban Unconditional Grant (Wage)		0	36,549
Development Revenues		0	20,000
Urban Discretionary Development Equalization Grant		0	20,000
Total Revenues		0	75,033
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	55,033
Wage		0	36,549
Non Wage		0	18,484
Development Expenditure	0	0	20,000
Domestic Development		0	20,000
Donor Development		0	0
Total Expenditure	0	0	75,033

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

Total revenue work plan the department is 75 million shillings of which 60% is locally generated revenue, 25% is from public sector management unconditional grant non-wage and the 15% is from Urban unconditional grant non-wage.

(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			
Area (Ha) of trees established (planted and surviving)			10
Number of people (Men and Women) participating in tree planting days			60
No. of Agro forestry Demonstrations			2
No. of community members trained (Men and Women) in forestry management			20
No. of monitoring and compliance surveys/inspections undertaken			4
No. of Water Shed Management Committees formulated			3
No. of community women and men trained in ENR monitoring			20
No. of monitoring and compliance surveys undertaken			5
No. of new land disputes settled within FY			10
Function Cost (US\$ '000)	0	0	75,033
Cost of Workplan (US\$ '000):	0	0	75,033

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Land titling, physical planning, protection of natural resources, planting of trees along the highway, waste management

Vote: 794 Nebbi Municipal Council

Workplan 8: Natural Resources

and disposal. Environmental education and awareness creation through radio talk shows.

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

Nil

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

1. Inadequate staff

There are appointed staff in the department to carry out activities related to Environment

2. Waste management

Inadequate funding limited waste management

3. Weak enforcement of laws and regulation

There is weak enforcement of Environmental laws and regulation

Workplan 9: Community Based Services

(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	51,462
Locally Raised Revenues		0	28,129
Sector Conditional Grant (Non-Wage)		0	6,759
Urban Unconditional Grant (Wage)		0	16,575
Development Revenues		0	15,581
Urban Discretionary Development Equalization Grant		0	15,581
Total Revenues		0	67,043
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	51,462
Wage		0	16,044
Non Wage		0	35,418
Development Expenditure	0	0	15,581
Domestic Development		0	15,581
Donor Development		0	0
Total Expenditure	0	0	67,043

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

Total revenue work plan for FY 2016/17 is 67 million shillings of which 70% is locally generated revenue, 20% shall be financed under Social Development unconditional grant non-wage and 10% shall come from Urban Unconditional grant non-wage.

(ii) Summary of Past and Planned Workplan Outputs

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

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Workplan 9: Community Based Services

	2015/16 outputs	2016/17 End March	2016/17 outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled			9
No. of Active Community Development Workers			2
No. FAL Learners Trained			48
No. of children cases (Juveniles) handled and settled			9
No. of Youth councils supported			17
Function Cost (US\$ '000)	0	0	67,043
Cost of Workplan (US\$ '000):	0	0	67,043

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Mobilization and sensitization of Youth groups, special interest groups, women groups, elderly on CDD, Youth Livelihood project, Women Entrepreneurs, FAL and DOVCC, conduct refresher training for FAL instructors, Hold consultative meeting with PWDs, Select and train peer group educators on life skills and HIV/AIDS prevention, care and treatment.

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

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

1. Political interference in implementing CDD projects

Over involvement of local leaders in programme implementation especially group selection.

2. Lack of transport and logistics

Lack of transport means hamper field activities and monitoring of government programmes

3. Inadequate funding

There is inadequate funding for FAL, Women, Youth and Disability programme despite overwhelming demand.

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:			
<i>Recurrent Revenues</i>		0	46,891
Locally Raised Revenues		0	18,301
Urban Unconditional Grant (Non-Wage)		0	14,986
Urban Unconditional Grant (Wage)		0	13,604
<i>Development Revenues</i>		0	3,187
Urban Discretionary Development Equalization Grant		0	3,187

Vote: 794 Nebbi Municipal Council

Workplan 10: Planning

Total Revenues	0	50,078
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>46,891</i>
Wage	0	13,604
Non Wage	0	33,287
<i>Development Expenditure</i>	<i>0</i>	<i>3,187</i>
Domestic Development	0	3,187
Donor Development	0	0
Total Expenditure	0	50,078

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

A total of 50 million shillings is expected to be received next financial year, of which 60% is locally generated revenue and 40% is contribution from Urban Public Sector Management non-wage.

(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: 1383 Local Government Planning Services			
No of Minutes of TPC meetings			12
Function Cost (US\$ '000)	0	0	50,078
Cost of Workplan (US\$ '000):	0	0	50,078

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Submission of quarterly reports, preparation of work plans and budgets, internal assessment of LLGs and HLG in compliance, holding technical planning meeting and coordination with other departments and Development partners in development programmes.

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

Nil

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

1. Late submission of reports by head of departments

Late submission of reports by Heads of Departments

2. Lack of appreciation of new reforms

Many Heads of departments do not appreciate new reform e.g OBT

3. Lack of skills in computer knowledge

Lack of skills in computer knowledge

Workplan 11: Internal Audit

Vote: 794 Nebbi Municipal Council

Workplan 11: Internal Audit

(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	55,606
Locally Raised Revenues		0	17,005
Urban Unconditional Grant (Non-Wage)		0	10,523
Urban Unconditional Grant (Wage)		0	28,078
<i>Development Revenues</i>		0	4,603
Urban Discretionary Development Equalization Grant		0	4,603
Total Revenues		0	60,209
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	55,606
Wage		0	28,078
Non Wage		0	27,528
<i>Development Expenditure</i>	0	0	4,603
Domestic Development		0	4,603
Donor Development		0	0
Total Expenditure	0	0	60,209

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

Total revenue work plan for FY 2016/17 is 60 million shillings of which 50% is locally generated funds, 30% is from public sector management unconditional grant non-wage and 20% from Urban Unconditional grant non-wage.

(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: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports			15/9/2016
No. of Internal Department Audits			26
Function Cost (UShs '000)	0	0	60,209
Cost of Workplan (UShs '000):	0	0	60,209

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Production of four Quarterly reports, 12 Quarterly Audit reports, 12 Audit reports from primary schools, 2 Audit reports from Secondary, 3 audit reports from revenue sources and 1 monitoring reports on projects to determine value for money. One Audit report on procurement process to ascertain compliance and transparency.

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

Nil

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

Vote: 794 Nebbi Municipal Council

Workplan 11: Internal Audit

1. Lack of office space

There is limited office space for the department

2. High over head costs of running the office

High fuel prices and stationery for running the office

3. Inadequate allocation and funding to the Department

The cost of running the office is very high given the limited allocation or funds.