

# Vote: 792 Njeru Municipal Council

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## Structure of Performance Contract

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### PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

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

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

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

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

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

Part B sets out the key results that a Vote plans to achieve in 2016/17. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2016/17 subject to the availability of budgeted resources set out in Part B.

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

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

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

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY2016/17.

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

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

Name and Signature:

Name and Signature:

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**Town Clerk/Accounting Officer**

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**Permanent Secretary / Secretary to The Treasury**

**Njeru 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

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues		0	2,830,023
2a. Discretionary Government Transfers		0	1,043,324
2b. Conditional Government Transfers		0	4,641,165
<b>Total Revenues</b>		<b>0</b>	<b>8,514,511</b>

#### Planned Revenues for 2016/17

Total Budget stands at 8,514,511,000/= where Total Local Revenues of 2,830,023,000/= is majority expected from Property rates of big institutions, amounting to 1,224,980,032/=. Upon advise to have a realistic Budget, revenues excludes Ground rent arrears of Sock farm because they have not cleared over the last 10 years despite the demand notes issued and reminders. This has greatly affected the budget performances. However, the follow up will continue until payment is made calling for a Supplementa

#### Expenditure Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	0	0	1,411,704
2 Finance	0	0	575,151
3 Statutory Bodies	0	0	417,013
4 Production and Marketing	0	0	261,773
5 Health	0	0	720,600
6 Education	0	0	3,586,618
7a Roads and Engineering	0	0	1,019,328
7b Water	0	0	16,120
8 Natural Resources	0	0	163,279
9 Community Based Services	0	0	180,942
10 Planning	0	0	134,339
11 Internal Audit	0	0	27,645
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>8,514,511</b>
Wage Rec't:	0	0	3,776,602
Non Wage Rec't:	0	0	3,928,685
Domestic Dev't	0	0	809,224
Donor Dev't	0	0	0

#### Planned Expenditures for 2016/17

A total 8,514,511,000/= is balanced in the various council departments to implement departmental activities and projects/programmes

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## A. Revenue Performance and Plans

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

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>0</b>		<b>2,830,023</b>
Miscellaneous	0		30,000
Advertisements/Billboards	0		50,733
Agency Fees	0		17,100
Animal & Crop Husbandry related levies	0		6,600
Business licences	0		309,823
Ground rent	0		110,000
Inspection Fees	0		308,401
Local Government Hotel Tax	0		55,000
Market/Gate Charges	0		19,700
Other Fees and Charges	0		17,000
Other licences	0		39,000
Park Fees	0		77,200
Property related Duties/Fees	0		1,224,980
Public Health Licences	0		13,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	0		8,500
Rent & Rates from other Gov't Units	0		2,000
Royalties	0		287,984
Local Service Tax	0		253,002
<b>2a. Discretionary Government Transfers</b>	<b>0</b>		<b>1,043,324</b>
Urban Unconditional Grant (Wage)	0		390,417
Urban Discretionary Development Equalization Grant	0		359,572
Urban Unconditional Grant (Non-Wage)	0		293,334
<b>2b. Conditional Government Transfers</b>	<b>0</b>		<b>4,641,165</b>
Development Grant	0		99,652
Transitional Development Grant	0		350,000
Sector Conditional Grant (Wage)	0		3,386,184
Sector Conditional Grant (Non-Wage)	0		805,329
<b>Total Revenues</b>	<b>0</b>		<b>8,514,511</b>

### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

Total Local Revenues of 2,830,023,000/= is majority expected from Property rates of big institutions, amounting to 1,224,980,032/=. Upon advise to have a realistic Budget, revenues excludes Ground rent arrears of Sock farm because they have not cleared over the last 10 years despite the demand notes issued and reminders. This has greatly affected the budget performances. However, the follow up will continue until payment is made calling for a Supplemental Budget allocation.

#### (ii) Central Government Transfers

Central Government Transfers amounts to 5,684,488,115/= of which Unconditional Grant Wage for staff/Government workers totals to 3,776,601,172/=. Then Unconditional non-wage recurrent is 293,334,146/= and sector non-wage recurrent of 805,328,843/= thus a total of 818,432,021/= of Non-wage Recurrent Grants. For Discretionary Development grant is 359,572,198/=. sector development grant of 99,651,755/=. and Transitional development grant of 350,000,000/=. thus, total grant standing at 809,223,953/=

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## A. Revenue Performance and Plans

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### *(iii) Donor Funding*

No official communication as donation so far but we hope with the dynamics of the Municipality status we will receive in future. however we have allocated 30M under miscellaneous to cater for any assistance from our stakeholders on the construction of a new office block following the fire outbreak that burnt our offices.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		0	1,006,214
Locally Raised Revenues		0	620,417
Multi-Sectoral Transfers to LLGs		0	251,178
Urban Unconditional Grant (Non-Wage)		0	35,000
Urban Unconditional Grant (Wage)		0	99,619
<i>Development Revenues</i>		0	405,489
Multi-Sectoral Transfers to LLGs		0	15,032
Transitional Development Grant		0	350,000
Urban Discretionary Development Equalization Grant		0	40,457
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>1,411,704</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	1,006,214
Wage		0	99,619
Non Wage		0	906,595
<i>Development Expenditure</i>	0	0	405,489
Domestic Development		0	405,489
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,411,704</b>

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

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

Total revenue of 1,411,704,000/= allocated to the department will be spent on Administrative works of; Supervision, payroll management, records, travels, stationary, welfare, medical assistance to staff, incapacity and other office operations. The Transitional Development Grant of 350,000,000/= will be allocated to Construction of a New office block with 325,000,000/= for the Municipal council allocation, 25,000,000/= to Renovation of the works yard to house Central Division offices. For DDEG allocation to LLG, Njeru Central Division is allocated 66,127,859/(34,500,000/= for Periodic maintenance of Rds ie Ruhesi, Shamimu, & School lane Roads, 18,000,000/= for construction of a 2 stance lined water borne toilet at central division offices, 7,015,073/= Rehabilitation of waterwater system with tank at works yard/Central Division offices). Wakisi Division is allocated 45,012,055/(25,510,8/= Completion of a main hall at Naminya C/U P/S, 15,000,000/= for Procurement of 150 school desks for Wabuyinja P/S, Wabusanke P/S, & Naluvule Islamic P/S.). Nyenga Division allocated 39,182,538/(16,000,000/= for construction of a 2 stance lined pit latrine at Kalega landing site, 4,000,000/= for procurement of 40 school desks to government aided schools in Nyenga, 7,582,180/= for Grading and culvert installation on roads ie. Mawangala-Mbabirire, Nangulwe-Bukubizi-Gomati Rd). NB 10% is for Capacity Building at Municipal Council level.

#### (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

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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
<b>Function: 1381 District and Urban Administration</b>			
Availability and implementation of LG capacity building policy and plan			yes
No. of computers, printers and sets of office furniture purchased			01
No. of existing administrative buildings rehabilitated			01
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>1,411,704</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>1,411,704</b>

### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

1) New office block constructed and Renovation of Central Offices. 2) Staff annually appraised 3) security to council properties ensured. 4) Provided technical guidance to both the technical officers and political leaders in terms of law and policy matters. 5) Enhanced staff skills through Capacity Building. 6) Monitoring and supervisory of all council activities, projects and programmes. 7) office Renovations and furnishing made to improve the service delivery.

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

1) Sensitization on leadership and management skills by ADULT community center and St. Francis. 2) Orientations and trainings from Ministry of Local government, Public Service and Ministry of Finance, Planning and Economic Development.

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

##### 1. Lack of office space

Council administration block was completely destroyed by fire and currently officers using tree shades for office. Thus, need to construct a new office block

##### 2. Political conflicting interests

Political conflicting interests which are not related to the annual approved workplan.

##### 3. Conflicting land matters

Conflicting land matters of which some are initiated by technical officers.

## Workplan 2: Finance

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

US\$ Thousand	2015/16	2016/17
	Approved Budget	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>	<b>0</b>	<b>570,651</b>
Locally Raised Revenues	0	186,894
Multi-Sectoral Transfers to LLGs	0	278,734
Urban Unconditional Grant (Non-Wage)	0	45,000
Urban Unconditional Grant (Wage)	0	60,023



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## Workplan 2: Finance

Development Revenues	0	4,500
Urban Discretionary Development Equalization Grant	0	4,500
<b>Total Revenues</b>	<b>0</b>	<b>575,151</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
Recurrent Expenditure	0	570,651
Wage	0	60,023
Non Wage	0	510,628
Development Expenditure	0	4,500
Domestic Development	0	4,500
Donor Development	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>575,151</b>

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

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

A total of 575,151,000/= of the departmental allocation is to be spent in following activities, tax education, Budget desk, payment to creditors, URA deductions, supplementary valuation, valuation of council assets, commission to revenue collector, Board of survey, Final accounts preparations, office operations and other Financial administrative expenses.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report			15-06-2016
Value of LG service tax collection			251001711
Value of Hotel Tax Collected			50000000
Value of Other Local Revenue Collections			2485421053
Date of Approval of the Annual Workplan to the Council			15-02-2017
Date for presenting draft Budget and Annual workplan to the Council			15-03-2017
Date for submitting annual LG final accounts to Auditor General			31-08-2017
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>575,151</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>575,151</b>

### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

All Budgeted revenues collected as per work plan, strong development controls and effective revenue collection systems put in place, accuracy and transparency in Book keeping, effective management of council finances and professional financial advise for better service delivery.

#### (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. Under staffing

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## Workplan 2: Finance

The work load in the department is managed by just a few staffs available which hinders service delivery especially in revenue mobilization as well as meeting deadlines in reporting.

### 2. Transport

The management of revenue sources is hampered by lack of transport( Neither a vehicle nor a Motor cycle). Hence coordinating the various Divisions on revenue matters is difficult.

### 3. Political interferences

There is a tendency of Political interference in revenue mobilization and enhancement with a bid to protect their votes.

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues		0	417,013
Locally Raised Revenues		0	216,296
Multi-Sectoral Transfers to LLGs		0	163,564
Urban Unconditional Grant (Non-Wage)		0	22,000
Urban Unconditional Grant (Wage)		0	15,153
<b>Total Revenues</b>		<b>0</b>	<b>417,013</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	0	0	417,013
Wage		0	15,153
Non Wage		0	401,860
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>417,013</b>

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

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

A total of 417,013,000/= will be spent to all divisions and municipality on councillors sitting allowances for councils, standing committees and executive committee. The rest is for monitoring of projects, refreshments and general office operations.

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

Function, Indicator	2015/16 Approved Budget and Planned outputs	2015/16 Expenditure and Performance by End March	2016/17 Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Land board meetings			06
Function Cost (US\$ '000)	0	0	417,013
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>417,013</b>

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## Workplan 3: Statutory Bodies

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Expect to conduct atleast 6 councils sittings, 12 executive meetings and 6 standing committee sittings and Exglacia in a year to deliberate on council matters, as a representation of the electrates which the political leaders represent.

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

Ministries and civil society organisations to train and orientation on leadership skills especialy the new political leaders expected after the elections in february 2016.

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

#### 1. High expectations form the community

The community expects all their problems to be adresses in the shortest time possible yet the resource envelope can not accommodate all issues at once.

#### 2. Party politics which affects solidarity

The difference in parties affects service delivery in that every party will want to fullfill its agenda yet all work for one community

#### 3. Lack of awareness on laws and regulations

Some lack awareness on the laws and regulations yet their key in decission making.

## Workplan 4: Production and Marketing

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

UShs Thousand		2015/16		2016/17
	Approved Budget	Outturn by end March		Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>				
Recurrent Revenues		0		171,773
Locally Raised Revenues		0		53,635
Multi-Sectoral Transfers to LLGs		0		23,384
Sector Conditional Grant (Non-Wage)		0		14,917
Sector Conditional Grant (Wage)		0		25,000
Urban Unconditional Grant (Non-Wage)		0		11,000
Urban Unconditional Grant (Wage)		0		43,836
Development Revenues		0		90,000
Urban Discretionary Development Equalization Grant		0		90,000
<b>Total Revenues</b>		<b>0</b>		<b>261,773</b>
<b>B: Breakdown of Workplan Expenditures:</b>				
Recurrent Expenditure	0	0		171,773
Wage		0		68,836
Non Wage		0		102,936
Development Expenditure	0	0		90,000
Domestic Development		0		90,000
Donor Development		0		0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>		<b>261,773</b>

2015/16 Revenue and Expenditure Performance up to March

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## Workplan 4: Production and Marketing

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

We intend to receive a total revenue of 261,773,000/= spent on the following departmentals activities; Mobilisation, sensitization, livestock health and disease control, crop production and general office operations. For the the DDEG allocation of 20,000,000/= (ISCs inclusive) will be used to construct a cattle crutch at the abattoir in Bulyankuyege, then 70,000,000/=(ISCs inclusive) for construction of abattoir-phase II.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Extension Services</b>			
Function Cost (US\$ '000)	0	0	48,384
<b>Function: 0182 District Production Services</b>			
Function Cost (US\$ '000)	0	0	203,788
<b>Function: 0183 District Commercial Services</b>			
Function Cost (US\$ '000)	0	0	9,600
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>261,773</b>

### 2015/16 Physical Performance up to March

### Planned Outputs for 2016/17

1) We will organise 4 workshops per sector per quarter in the 3 divisions of Njeru central, Wakisi and Nyenga division and 1 at the Municipal level. 2) We will report on a quarterly basis for each sector activities. 3) Abattoir and a cattle dip/crutch will be constructed at bulyankuyege abattoir land in Njeru South parish.

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

We will benefit from Operation wealth creation activities which replaced NAADs that provide agricultural inputs to farmers.

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

#### 1. Field Transport

There is a challenge of reachnig all the farmers in the municipality due to lack of a motorcycle/Vehicle

#### 2. Lack of a Cold chain facility

There is a challege of presavation of vaccines thus not being readily available to farmers all the time

#### 3. Mind-set of the people

The community not willing and non cooperative in adopting new technologies.

## Workplan 5: Health

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

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

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## Workplan 5: Health

<i>Recurrent Revenues</i>	0	660,918
Locally Raised Revenues	0	69,870
Multi-Sectoral Transfers to LLGs	0	75,941
Sector Conditional Grant (Non-Wage)	0	45,790
Sector Conditional Grant (Wage)	0	444,448
Urban Unconditional Grant (Non-Wage)	0	20,000
Urban Unconditional Grant (Wage)	0	4,869
<i>Development Revenues</i>	0	59,682
Multi-Sectoral Transfers to LLGs	0	41,682
Urban Discretionary Development Equalization Grant	0	18,000
<b>Total Revenues</b>	<b>0</b>	<b>720,600</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	0	0	660,918
Wage		0	449,317
Non Wage		0	211,601
<i>Development Expenditure</i>	0	0	59,682
Domestic Development		0	59,682
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>720,600</b>

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

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

The department intends to receive and spend a total of 720,600,000/= and spend it on the following activities. 1) waste management. 2) DDEGrants of 18,000,000/= will be spent on the construction of a 2 stance water borne toilet at Namwezi healthcenter(ISCs and EIA inclusive).3)sensitization and workshops.4) monitoring and supervision. 5) inspection.6)school health, comemoration of health days,sevailence and other general health activities.

### (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
<b>Function: 0881 Primary Healthcare</b>			
Number of trained health workers in health centers			19
% age of approved posts filled with qualified health workers			60
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			99
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>707,956</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>12,644</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>720,600</b>

### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

1)Improved sanitation and hygiene. 2) Increase awareness on health systems.3) Promote immunisation and capacity building.4)Improvegeneral health services at all levels.

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

# Vote: 792 Njeru Municipal Council

## Workplan 5: Health

1) Free HIV care and treatment to patients by St. Francis H/C. 2) Training of community health workers and supervising them. 3) Organise communal sanitation exercises by Twezimbe community group. 4) Provide ambulance services by St. Francis and one for the LCIII Chairman.

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

#### 1. Lack of appropriate garbage transportation facility

Because the council lacks an appropriate skip loader garbage is collected openly which easily scatters to road side drains.

#### 2. Shortage of land for health centre expansion.

The available space is not enough for expansion at Namwezi health centre.

#### 3. Lack of appropriate IT and other office equipment.

The department has no computers and other IT equipments for data storage and report writing.

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		0	3,442,456
Locally Raised Revenues		0	3,000
Multi-Sectoral Transfers to LLGs		0	20,170
Sector Conditional Grant (Non-Wage)		0	449,623
Sector Conditional Grant (Wage)		0	2,916,736
Urban Unconditional Grant (Non-Wage)		0	8,000
Urban Unconditional Grant (Wage)		0	44,927
<i>Development Revenues</i>		0	144,163
Development Grant		0	99,652
Multi-Sectoral Transfers to LLGs		0	44,511
<b>Total Revenues</b>		<b>0</b>	<b>3,586,618</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	3,442,456
Wage		0	2,961,663
Non Wage		0	480,793
<i>Development Expenditure</i>	0	0	144,163
Domestic Development		0	144,163
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,586,618</b>

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

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

The department will receive a total of 3,586,618,000/=. Of the 449,623,176/= for conditional non wage 10% which is 44,962,318/= will cater for monitoring and inspection by the Education Officer and Inspector of schools the rest will facilitate recurrent expenses in schools and education institutions. Development grant expected of 99,651,755/=. 10% will cater for Investment servicing costs like BOQs and EIA reports. Then also 10% which is 9,965,176/= will be

# Vote: 792 Njeru Municipal Council

## Workplan 6: Education

utilised for capacity development(C.B) of training Teachers, then construction of 2 classroom blocks at Naluvule Islamic P/S. UPE facilitation to schools was 110,829,281/= short by 27,000,000,/= where schools affected are as follows ie less 1,000,000/=(Bugungu P/S,Nyenga St.Francis Boys, St. Benadattee Nakibizi, Buziika COU, Nyenga Girls, Luwala P/S, Kiwanyi COU P/S, Kagombe Superior, Kalagala UMEA, Ahmadiyah P/S, St. moses, St. Stephen, Banga, Njeru P/S), less 2,000,000/=(Naminya RC P/S, Ssese COU P/S, Kirugu COU P/S, Kiyagi P/S, Bugolo UMEA and Nakalanga UMEA)

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of pupils enrolled in UPE			19229
No. of student drop-outs			400
No. of Students passing in grade one			150
No. of pupils sitting PLE			1900
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>2,382,904</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE			3494
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>938,492</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>254,222</b>
<b>Function: 0785 Special Needs Education</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>3,586,618</b>

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

1) Two classroom blocks constructed at Naluvule Islamic School. 2) . 3) All Primary schools in the municipality inspected with detail report on their operations. 3)Increased number of grade I and Grade Iis in PLE. 4) Increased retention levels of students in schools 5) Train and motivate teachers. 6) Create Educational EnvironmentClubs in schools

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

1) ESCOM intends to relook Njeru Primary school. 2) Latter day saints to construct latrines at the following schools ie. Nakibizzi C/U, St. Stephen P/S, God's Will Junior School, Bugungu P/S, Kiryowa UMEA P/S, Njeru P/S, and Namwezi UMEA P/S.

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

#### 1. Lack of transport facility

The department lacks a motorcycle for field activities like school inspections

#### 2. Mashrooming private substandard schools

The increasing nummbers of sustandard private schools which are a threat to education developments

# Vote: 792 Njeru Municipal Council

## Workplan 6: Education

### 3. Understaffing in the department

The department only has one Education officer yet the activities are many.

## Workplan 7a: Roads and Engineering

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

US\$ Thousand		2015/16	2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues		0	957,250
Locally Raised Revenues		0	367,737
Multi-Sectoral Transfers to LLGs		0	248,510
Sector Conditional Grant (Non-Wage)		0	280,231
Urban Unconditional Grant (Non-Wage)		0	23,654
Urban Unconditional Grant (Wage)		0	37,117
Development Revenues		0	62,078
Multi-Sectoral Transfers to LLGs		0	49,097
Urban Discretionary Development Equalization Grant		0	12,981
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>1,019,328</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	0	0	957,250
Wage		0	37,117
Non Wage		0	920,133
Development Expenditure	0	0	62,078
Domestic Development		0	62,078
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,019,328</b>

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

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

All the money amounting 1,019,328,000/= to cater for works activities ie. Routine manual maintenance of 110Km of roads as per Road Fund Workplan 16/17, Routine mechanized maintenance of 6.2 km ie. Ham Mukasa(0.8km), Bakibinga(1.2km), Republic way(0.5km), Veterinary(0.5km), Nakibizzi Nsenge(3.2km), Periodic maintenance of 5.5km of roads under Road Fund(No VAT) i.e. Nyenga(2.5km), Kinyala(1.8km), Namwezi Dispensary(1.2km), Consultancy services/BOQs, Designs (12,000,000/=), Equipment repairs (12,000,000/=) and material testing plus operational costs (17,300,000/=) under Road Fund, Construction of a new office block - phase I Completion, Acquisition of plots within Nile play ground-Phased payments, Installation of metallic steel culverts and Gabions on swamps and drainage channels and Office Operations.

### (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



# Vote: 792 Njeru Municipal Council

## 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 unpaved roads rehabilitated			3
Length in Km of District roads routinely maintained			116.2
Length in Km of District roads periodically maintained			5.5
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>1,019,328</b>
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>	<b>1,019,328</b>

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

- sustainable and accessible road infrastructure
- b) Promotion of development by both public and private
- c) Properly physical development and land management
- d) A clean and light safe town for conducive habitation
- e) Water coverage at 95%
- f) Exploration, enhancement and promotion of new technology.

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

1) Direct road constructions by UNRA. 2) Contruction of Nyenga road where Nile brewaries LTD as astakeholder has provided fuel for the construction.

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

#### 1. Unpredictable climate change

This affects planned activities to meet the deadline

#### 2. Land conflicts

This affects developments

#### 3. Changes in prices/ inflation

These affect amount in the BOQs which may affect our budget allocations

## Workplan 7b: Water

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		0	10,120
Locally Raised Revenues		0	7,120
Urban Unconditional Grant (Non-Wage)		0	3,000
<i>Development Revenues</i>		0	6,000
Urban Discretionary Development Equalization Grant		0	6,000

# Vote: 792 Njeru Municipal Council

## Workplan 7b: Water

<b>Total Revenues</b>	<b>0</b>	<b>16,120</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>10,120</i>
Wage	0	0
Non Wage	0	10,120
<i>Development Expenditure</i>	<i>0</i>	<i>6,000</i>
Domestic Development	0	6,000
Donor Development	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>16,120</b>

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

All revenue of 16,120,000/= to cater for water office operations ie. Training of water User Committees for the water sources, Rehabilitation/ Extension of water points, Sensitization workshops, Extension of piped water /Rehabilitation - Central Division Allocation at Central offices with Tank etc

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
Function Cost (US\$ '000)	0	0	10,120
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
No. of new connections			01
Function Cost (US\$ '000)	0	0	13,003
Cost of Workplan (US\$ '000):	0	0	23,123

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

1) Reports on water submitted on a quarterly basis, 2) Identify water sources for maintenance. 3) maintained and rehabilitated water sources like bore holes.

### (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. Water logged area/swaps

Not good for hand dug wells since the water is not safe for the community

#### 2. Contamination of water sources

Most industries dump waste in the water sources like river Nile

#### 3. Under staffing

No focal point person for the section of water

## Workplan 8: Natural Resources

# Vote: 792 Njeru Municipal Council

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		0	145,279
Locally Raised Revenues		0	107,920
Sector Conditional Grant (Non-Wage)		0	62
Urban Unconditional Grant (Non-Wage)		0	6,000
Urban Unconditional Grant (Wage)		0	31,297
<i>Development Revenues</i>		0	18,000
Urban Discretionary Development Equalization Grant		0	18,000
<b>Total Revenues</b>		<b>0</b>	<b>163,279</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	145,279
Wage		0	31,297
Non Wage		0	113,982
<i>Development Expenditure</i>	0	0	18,000
Domestic Development		0	18,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>163,279</b>

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

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

the department will receive a total of 163,279,000/= to be spent on the following. 1) compound maintenance. 2) maintaining dumping site. 3) town cleaning. 4) commemorating environment day. 5) installing water harvesting technologies. 6) training in forestry and tree planting. 7) communal sensitization. 8) institutional and natural resource inspection. 9) monitoring and evaluation. 10) Town beautification. 11) restoration of wetlands and general natural resource management.

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

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 0983 Natural Resources Management</b>			
Number of people (Men and Women) participating in tree planting days			150
No. of Agro forestry Demonstrations			01
No. of monitoring and compliance surveys/inspections undertaken			03
No. of Water Shed Management Committees formulated			03
No. of Wetland Action Plans and regulations developed			01
No. of community women and men trained in ENR monitoring			600
No. of monitoring and compliance surveys undertaken			03
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>163,279</b>
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>	<b>163,279</b>

# Vote: 792 Njeru Municipal Council

## Workplan 8: Natural Resources

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

1) green zones in schools, river banks, lake shores and other communal areas. 2) practise sorting of garbage. 3) beautification of and maintenance of office compound. 4) commemorating the wetland and environment day. 5) procurement and installation of water harvesting technologies in public facilities. 6) emphasising communal cleaning. 6) communal sensitization and training on natural resource management. 7) institutional and natural resource inspection. 8) monitoring and evaluation. 9) town beautification, land management and general natural resource management. 10) surveying the dumping site.

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

1) tree planting along factories. 2) managing solid waste in industries.

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

#### 1. ignorance about environmental laws

most people in the community are ignorant about the environment laws which it difficult to implement and enforcement.

#### 2. communal mobilisation for sensitization and consultation

its very difficult to mobilise the villages for meetings and sensitization on natural resource management.

#### 3. theft and vandalization of trees. Reclamation of sensitive areas

1) theft and vandalization of planted trees by unknown members of the public along roads. 2) reclamation encroachment of sensitive natural resources mainly wetlands, river banks and lake shores for settlement and other uses.

## Workplan 9: Community Based Services

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

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues		0	180,942
Locally Raised Revenues		0	61,221
Multi-Sectoral Transfers to LLGs		0	58,762
Sector Conditional Grant (Non-Wage)		0	14,706
Urban Unconditional Grant (Non-Wage)		0	10,034
Urban Unconditional Grant (Wage)		0	36,219
<b>Total Revenues</b>		<b>0</b>	<b>180,942</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	0	0	180,942
Wage		0	36,219
Non Wage		0	144,723
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>180,942</b>

2015/16 Revenue and Expenditure Performance up to March

# Vote: 792 Njeru Municipal Council

## Workplan 9: Community Based Services

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

The department will spend a total of 180,942,000/= on community sensitisation and FAL trainings and all special interest groups. It will also support youth, women elderly, PWDs in income generating activities, it will also address grievances cases from the community. Also resettle street children.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled			15
No. of Active Community Development Workers			02
No. FAL Learners Trained			50
No. of Youth councils supported			03
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>180,942</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>180,942</b>

### 2015/16 Physical Performance up to March

### Planned Outputs for 2016/17

1) Court cases and community grievances settled, 2) FAL classes established and trainings conducted. 3) A computer procured under DDEG funds. 4) Community sensitised on development activities.

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

CBOs NGOs interventions in child settlements by setting up baby homes, Orphanage homes and schools established.

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

#### 1. Lack transport

Lack transport means for field operations

#### 2. Family disputes a cause for most problems

Little can be done for the families which are the root cause of most problems like street kids, prostitutes etc

#### 3. Prolonged court cases

Lead to high expenses to attend court sessions in terms of transport.

## Workplan 10: Planning

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues		0	115,027
Locally Raised Revenues		0	93,808
Urban Unconditional Grant (Non-Wage)		0	10,000
Urban Unconditional Grant (Wage)		0	11,219

# Vote: 792 Njeru Municipal Council

## Workplan 10: Planning

Development Revenues	0	19,312
Urban Discretionary Development Equalization Grant	0	19,312
<b>Total Revenues</b>	<b>0</b>	<b>134,339</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
Recurrent Expenditure	0	115,027
Wage	0	11,219
Non Wage	0	103,808
Development Expenditure	0	19,312
Domestic Development	0	19,312
Donor Development	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>134,339</b>

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

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

A total of 134,339,000/= is the expected total for planning activities for the municipality and divisions. Under Discretionary Development Equalisation Grant 15,312,000/= will cater for physical progress, annual and output/impact reporting on project implementation as well as OBT/BFP preparations and reporting. 3,500,000/= for operation expenses ie BOQs/ TOR and supervision for projects not handled in the sectors and 4,000,000/= for the purchase of a projector (ISCs of 200,000/= inclusive). The rest for activities in Planning, Budgeting, Preparation of Clients Service Charte, Data and statistical management and General office Operations.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
Function Cost (US\$ '000)	0	0	134,339
Cost of Workplan (US\$ '000):	0	0	134,339

### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

Budget conference conducted for all stakeholders by 31st October, Draft Budget and Workplans/Annual and 5 yrs Plans prepared by 15th November, Approval of BFP by 31st December, Budget laid by 1st May and Approved by 31st May. Physical progress reports prepared and submitted on a quarterly basis to the Ministry. 12 TPC meetings conducted. An updated data management database installed.

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

1) Community agagement committee spear headed by Nile brewaries to adress community challenges through bottom up approach. 2) District and MoLG trainings on OBT mangement.

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

##### 1. Absence of internet services

This limits accessibility of information and updates which delays implementation in the department

##### 2. Illiteracy of communities on data management

# Vote: 792 Njeru Municipal Council

## Workplan 10: Planning

This limits availability of data required for analysis and discussion making

### 3. Low community participation in Planning and Budgeting

This creates gaps in decision making realised at an advance stage. For example low turn ups at budget Conferences, village/ parish needs identification meetings etc.

## Workplan 11: Internal Audit

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

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues		0	27,645
Locally Raised Revenues		0	18,861
Urban Unconditional Grant (Non-Wage)		0	2,646
Urban Unconditional Grant (Wage)		0	6,138
<b>Total Revenues</b>		<b>0</b>	<b>27,645</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	0	0	27,645
Wage		0	6,138
Non Wage		0	21,507
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>27,645</b>

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

A total of 27,645,000/= the department intends to receive will be utilised in facilitating institution audits and general office operations

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

Function, Indicator	2015/16 Approved Budget and Planned outputs	2015/16 Expenditure and Performance by End March	2016/17 Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
Function Cost (UShs '000)	0	0	27,645
Cost of Workplan (UShs '000):	0	0	27,645

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

1) Quarterly Audit reports prepared and submitted on time. 2) Advised council on financial management functions

(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

## **Vote: 792** Njeru Municipal Council

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### ***Workplan 11: Internal Audit***

#### *1. Lack of office space*

The space for office is so small for storage of documents and other office items

#### *2. Late submissions of accountability documents*

Late submissions of accountability documents which portends a bad image in the audit reports

#### *3. Mind set*

People take audit as a problem yet they only provide guidance.