

# Vote: 545 Nebbi District

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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:

\_\_\_\_\_  
**Chief Administrative Officer/Accounting Officer**

\_\_\_\_\_  
**Permanent Secretary / Secretary to The Treasury**

**Nebbi District**

**MoFPED**

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

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

# Vote: 545 Nebbi District

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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.

# Vote: 545 Nebbi District

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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.

# Vote: 545 Nebbi District

## 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	1,704,815	679,428	1,093,060
2a. Discretionary Government Transfers	3,923,792	1,375,619	6,050,305
2b. Conditional Government Transfers	20,727,164	10,018,268	19,821,705
2c. Other Government Transfers	2,599,613	999,461	1,530,946
3. Local Development Grant		452,029	0
4. Donor Funding	443,164	158,800	735,000
<b>Total Revenues</b>	<b>29,398,547</b>	<b>13,683,606</b>	<b>29,231,016</b>

#### Planned Revenues for 2016/17

In the next financial year the district expects to receive 29.148 billion shillings of which local revenue shall contribute to 3.7%, Discretionary Transfer will contribute 20%, Conditional grant transfers shall contribute 69%, other government transfers is expected to contribute 3.5% and donor contribution is 2.3%. The local revenue target has reduced because disposal assets have not been included as a sources of revenue because of the technicalities involved in dispose off the assets.

#### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	2,287,367	798,939	5,280,779
2 Finance	1,006,430	445,774	721,498
3 Statutory Bodies	2,599,251	1,073,932	714,223
4 Production and Marketing	749,998	271,859	1,109,959
5 Health	4,219,592	2,645,644	5,970,500
6 Education	14,258,111	6,302,390	11,615,242
7a Roads and Engineering	1,741,240	611,196	1,304,590
7b Water	751,154	118,384	994,829
8 Natural Resources	248,309	85,280	213,762
9 Community Based Services	1,058,474	168,340	794,367
10 Planning	393,816	118,314	432,808
11 Internal Audit	84,805	28,720	73,905
<b>Grand Total</b>	<b>29,398,547</b>	<b>12,668,772</b>	<b>29,226,462</b>
	<i>Wage Rec't:</i>	15,691,873	7,961,123
	<i>Non Wage Rec't:</i>	9,602,942	3,977,444
	<i>Domestic Dev't</i>	3,660,568	571,523
	<i>Donor Dev't</i>	443,164	158,681
			<b>4,515,482</b>
			<b>735,000</b>

#### Planned Expenditures for 2016/17

In FY 2016/17 the district expects to spent 29.148 billion shillings across all departments. Wage shall take over 47% mainly salaries for teachers and health workers. Non-wage shall constitute to 10.4 billion and development expenditure shall constitute to 5.1 billion mainly for completion of projects in Education, health, administration and new drilling and rehabilitation of water points among others.

# **Vote: 545** Nebbi District

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## **Executive Summary**

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# Vote: 545 Nebbi District

## A. Revenue Performance and Plans

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

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>1,704,815</b>	<b>679,428</b>	<b>1,093,060</b>
Market/Gate Charges	74,000	36,803	75,000
Rent & Rates from private entities	10,000	120	10,000
Rent & Rates from other Gov't Units	250	4,779	250
Registration of Businesses	6,622	1,109	6,000
Property related Duties/Fees	24,630	0	25,000
Park Fees	10,000	1,927	10,000
Other licences	4,285	254	5,000
Sale of non-produced government Properties/assets	105	0	
Miscellaneous	50,000	13,674	50,000
Voluntary Transfers	1,356,923	531,089	763,810
Local Service Tax	30,000	72,219	30,000
Land Fees	5,000	2,645	5,000
Business licences	20,000	2,726	20,000
Application Fees	3,000	53	3,000
Animal & Crop Husbandry related levies	10,000	2,785	10,000
Agency Fees	30,000	8,150	30,000
Other Fees and Charges	60,000	1,095	40,000
Sale of (Produced) Government Properties/assets	10,000	0	10,000
<b>2a. Discretionary Government Transfers</b>	<b>3,923,792</b>	<b>1,827,648</b>	<b>6,050,305</b>
Urban Unconditional Grant (Non-Wage)	202,202	101,101	103,704
District Discretionary Development Equalization Grant	1,077,006	496,370	2,857,015
District Unconditional Grant (Non-Wage)	538,310	269,155	858,907
District Unconditional Grant (Wage)	1,932,784	757,850	1,976,635
Urban Unconditional Grant (Wage)	143,022	187,938	191,178
Urban Discretionary Development Equalization Grant	30,467	15,233	62,866
<b>2b. Conditional Government Transfers</b>	<b>20,727,164</b>	<b>10,018,268</b>	<b>19,821,705</b>
Support Services Conditional Grant (Non-Wage)	367,559	129,969	
Transitional Development Grant	122,782	93,831	65,843
Sector Conditional Grant (Wage)	13,683,184	7,064,306	11,648,573
Development Grant	1,461,568	681,501	1,012,029
Sector Conditional Grant (Non-Wage)	3,325,178	1,291,379	3,792,728
Pension for Local Governments	1,766,893	757,282	2,559,953
Gratuity for Local Governments		0	460,718
General Public Service Pension Arrears (Budgeting)		0	281,861
<b>2c. Other Government Transfers</b>	<b>2,599,613</b>	<b>999,461</b>	<b>1,530,946</b>
Uganda Wildlife Authority	353,000	83,877	307,346
VODP	15,000	7,798	
Youth Livelihood Programme	628,434	6,127	
DEO Monitoring-PLE		10,983	
IDI		0	100,000
ICB		42,701	120,000
Gavi	214,114	124,580	

# Vote: 545 Nebbi District

## A. Revenue Performance and Plans

EPI/GAVI		0	160,000
DICOSS	27,038	28,716	
Youth Livelihood Fund		0	275,000
MoH-Recruitment		14,175	
Neglected Tropical Disease Fund	106,645	78,435	
NIIDS		0	351,000
NTD		0	96,500
NUSAF	142,906	0	
PACE		5,028	20,500
Re-Stocking Project	25,000	0	
Road Maintenance (Road Fund)	1,057,474	597,042	
Uganda Sanitation Fund		0	100,600
National Waters	30,002	0	
<b>4. Donor Funding</b>	<b>443,164</b>	<b>158,800</b>	<b>735,000</b>
Unicef	411,164	142,648	735,000
GIZ	32,000	11,152	
Donor Funding/NUSAF		5,000	
<b>Total Revenues</b>	<b>29,398,547</b>	<b>13,683,606</b>	<b>29,231,016</b>

### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

In FY 2016/17 local revenue is expected at 1.093 billion shiling up from 1.7 billion shillings. This reduction is due to reduced revenue base e.g Voluntary transfer from Nebbi Town Council that has been elevated to Municipal status. However, the rest of the revenue sources have been maintained because they have not been re-assessed.

#### (ii) Central Government Transfers

Central Government transfers have generally been maintained in line with the new budget guidelines. However, creation of Nebbi Municipality has reduced the Unconditional grant non-wage, District Discretionary development Equalization has increased upwards although sector conditional grant wage has lightly reduced. Other Government transfers IPFs like NUSAF3, Re-stocking programme, DICCO and Youth Livelihood project have not been communicated.

#### (iii) Donor Funding

Few donors have made commitment with the district. For example UNICEF contributing to 661 million shillings mainly to support Education and Health programmes. This represents 2.3% of the overall district budget.

# Vote: 545 Nebbi District

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,537,778	671,723	4,336,592
District Unconditional Grant (Non-Wage)	118,661	57,905	178,986
District Unconditional Grant (Wage)	831,007	179,422	444,313
General Public Service Pension Arrears (Budgeting)		0	281,861
Gratuity for Local Governments		0	460,718
Locally Raised Revenues	64,611	35,839	64,611
Multi-Sectoral Transfers to LLGs	493,499	377,265	346,150
Pension for Local Governments		0	2,559,953
Support Services Conditional Grant (Non-Wage)	30,000	21,292	
<i>Development Revenues</i>	749,589	265,203	944,186
District Discretionary Development Equalization Grant	407,129	220,444	162,960
Donor Funding		14,800	0
Multi-Sectoral Transfers to LLGs	191,830	23,842	781,226
Other Transfers from Central Government	150,631	6,117	
<b>Total Revenues</b>	<b>2,287,367</b>	<b>936,926</b>	<b>5,280,779</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,537,778	661,124	4,336,592
Wage	917,381	369,256	444,313
Non Wage	620,397	291,868	3,892,279
<i>Development Expenditure</i>	749,589	137,816	944,186
Domestic Development	749,589	123,016	944,186
Donor Development	0	14,800	0
<b>Total Expenditure</b>	<b>2,287,367</b>	<b>798,939</b>	<b>5,280,779</b>

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

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

The department expects to receive UGX 5.2 billion shillings down from 2.2 billion shillings of 2015/16 budget. This increment is due to additional 3.3 billion non-wage support services planned for pensioners and arrears, out of which 4.4 billion will finance the recurrent budget and 944 million will finance development budget. 570 million will cater for wages for both district and the lower local governments staff. 64.6 million of the budget will come from locally raised revenue. While 1.157 billion will be realized from multi-sectoral transfers to LLGs for both development and recurrent expenditures.

#### (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**



# Vote: 545 Nebbi District

## Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of computers, printers and sets of office furniture purchased	10		20
No. of existing administrative buildings rehabilitated			1
%age of LG establish posts filled			10
No. (and type) of capacity building sessions undertaken	3		21
Availability and implementation of LG capacity building policy and plan	Yes		YES
<b>Function Cost (UShs '000)</b>	<b>2,287,367</b>	<b>798,939</b>	<b>5,280,779</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,287,367</b>	<b>798,939</b>	<b>5,280,779</b>

### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

Key out puts and physical performances planned for in the financial year 2016/17 include but not limited to Payment of staff salaries, rehabilitation of the District Executive Office (WENIPS). The department will also invest in building the capacity staff as well as procure ICT equipment.

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

None

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

##### 1. Transport

The vehicles in the department are currently in poor running condition with no immediate replacement.

##### 2. Staffing gap

Some postions of the Parish Chief and ACAOs still remain unfilled.

##### 3. Non realization of planned funds

Due to dependency on locally generated revenue, sometimes the fund is not realized as planned hence failure in implementation of the activities as planned

## Workplan 2: Finance

### (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>	913,768	416,151	634,430
District Unconditional Grant (Non-Wage)	173,669	76,861	93,228
District Unconditional Grant (Wage)	215,535	107,254	218,458
Locally Raised Revenues	21,298	40,557	21,298
Multi-Sectoral Transfers to LLGs	503,265	185,353	301,446
Support Services Conditional Grant (Non-Wage)		6,125	
<i>Development Revenues</i>	92,662	33,939	87,068

# Vote: 545 Nebbi District

## Workplan 2: Finance

District Discretionary Development Equalization Gran	44,445	24,379	45,000
Multi-Sectoral Transfers to LLGs	48,217	9,560	42,068
<b>Total Revenues</b>	<b>1,006,430</b>	<b>450,090</b>	<b>721,498</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	958,212	429,714	634,430
Wage	266,411	106,820	256,343
Non Wage	691,802	322,894	378,086
<i>Development Expenditure</i>	48,217	16,060	87,068
Domestic Development	48,217	16,060	87,068
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,006,430</b>	<b>445,774</b>	<b>721,498</b>

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

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

The Department in the Financial 2016/17 will receive UGX 725 million up from 1 billion budget of 2015/16. The drop is due to less allocation of unconditional grant non-wage with creation of new administrative unit of Nebbi Municipality. Also reduced IPFs for District Discretionary equalisation grants as well as Multisectoral transfers to Lower Local Governments. This has been allocated to finance Local Government Financial Management Services, Revenue Management and Collection Services, Budgeting and Planning Services and Local Government Accounting services both at the Higher and Lower Local Governments across the District.

#### (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	30/06/2016		31/01/2017
Value of LG service tax collection	30000000		90000000
Value of Hotel Tax Collected	0		5000000
Value of Other Local Revenue Collections	270000000		85000000
Date of Approval of the Annual Workplan to the Council	30/04/2016		31/03/2017
Date for presenting draft Budget and Annual workplan to the Council	15/06/2016		31/03/2017
Date for submitting annual LG final accounts to Auditor General	30/09/2015		30/09/2016
<b>Function Cost (US\$ '000)</b>	<b>1,006,430</b>	<b>445,774</b>	<b>721,498</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,006,430</b>	<b>445,774</b>	<b>721,498</b>

### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

The planned outputs and physical performance for FY 2016/17 includes the following; Financial Management Services, Payment of departmental Staff salaries, Revenue Management and Collection Services, Conduct review meeting with Sub-county Local Revenue Enhancement Committees. Preparation of monthly financial statements. Budget framework papers Regional consultation meetings held. Budget conference held, Committee meetings for Budget Scrutiny, Procure books of accounts, Monthly and quarterly report production and submission, Technical support supervision to Lower Local Governments

# Vote: 545 Nebbi District

## Workplan 2: Finance

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

There is no commitment by any NGOs, Donors and Central Government to finance the activities of the Department

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

#### 1. Limited local revenue potential

Local revenue contributes 1% of the budget

#### 2. Tax payers negative mind set

There are few substantive subcounty chiefs and limited parish chiefs. These are the staff on the ground mandated to mobilise, supervise and collect local revenues. Due to limitation in number, local revenue can not be adequately mobilised and collected

#### 3. Increasing costs goods verses decreasing revenue( cash inflows)

The cost of fuel and other goods and services has been increasing while cash flow from local revenue and central government grants has been decreasing.

## Workplan 3: Statutory Bodies

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

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	832,358	384,649	704,223
District Unconditional Grant (Non-Wage)	14,800	31,200	269,811
District Unconditional Grant (Wage)	217,895	138,500	189,262
Locally Raised Revenues	123,391	47,931	123,391
Multi-Sectoral Transfers to LLGs	218,538	91,962	121,760
Support Services Conditional Grant (Non-Wage)	257,734	75,057	
<i>Development Revenues</i>		0	10,000
Multi-Sectoral Transfers to LLGs		0	10,000
<b>Total Revenues</b>	<b>832,358</b>	<b>384,649</b>	<b>714,223</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,599,251	1,073,932	704,223
Wage	92,066	132,416	189,262
Non Wage	2,507,184	941,516	514,962
<i>Development Expenditure</i>	0	0	10,000
Domestic Development	0	0	10,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,599,251</b>	<b>1,073,932</b>	<b>714,223</b>

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

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

The total revenue work plan expected for FY 2016/17 is 658.937 million shillings reduction by 25% due to reduction in IPF for District unconditional grant wage. Support services conditional grant non-wage was transferred to Administration. However, Unconditional grant non-wage has increased especially for ex-gratia for councillors. The funds shall be spent on wage worth 189 million shillings and non-wage of 464 million shillings for Council and Board activities.

# Vote: 545 Nebbi District

## Workplan 3: Statutory Bodies

### (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: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	400		400
No. of Land board meetings	4		4
No. of Auditor Generals queries reviewed per LG	16		16
No. of LG PAC reports discussed by Council	4		4
<b>Function Cost (UShs '000)</b>	<b>2,599,251</b>	<b>1,073,932</b>	<b>714,224</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,599,251</b>	<b>1,073,932</b>	<b>714,224</b>

#### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

Conduct Council 6 meetings, 6 Committee and board meetings, pay sitting allowances to Councilors and Commissioners, monitoring of government programmes, examine internal Auditors general report, advertise for bids, evaluate bids and award contracts to prequalified firms.

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

There are no off budget activities under this department

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

#### 1. Delayed initiation and submission of procurement request

Delayed initiation and submission of procurement request by departments and sub counties

#### 2. Overwhelming demand

There is overwhelming demand by Councilors despite limited resources

#### 3. Expiry of Boards and Commission

The term for DSC has expired need to replace them with new members

## Workplan 4: Production and Marketing

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	505,249	246,201	920,802
District Unconditional Grant (Non-Wage)	8,063	4,032	15,000
District Unconditional Grant (Wage)	244,030	124,867	471,061
Locally Raised Revenues	9,764	0	9,764
Multi-Sectoral Transfers to LLGs	41,918	22,866	64,493
Sector Conditional Grant (Non-Wage)	80,086	60,087	75,660
Sector Conditional Grant (Wage)	121,388	34,349	284,825

# Vote: 545 Nebbi District

## Workplan 4: Production and Marketing

<i>Development Revenues</i>	244,750	130,672	189,157
Development Grant	97,883	57,795	75,432
District Discretionary Development Equalization Grant	33,214	10,000	70,000
Multi-Sectoral Transfers to LLGs	46,615	26,364	43,725
Other Transfers from Central Government	67,038	36,514	
<b>Total Revenues</b>	<b>749,998</b>	<b>376,873</b>	<b>1,109,959</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	497,186	183,719	920,802
Wage	365,418	121,855	648,975
Non Wage	131,768	61,864	271,827
<i>Development Expenditure</i>	252,813	88,140	189,157
Domestic Development	252,813	88,140	189,157
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>749,998</b>	<b>271,859</b>	<b>1,109,959</b>

2015/16 Revenue and Expenditure Performance up to March

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

Revenue work plan for 2016/17 has increased from 749 million shillings to 1.1 billion shillings representing 25% due to an increase in staff wages as more staffs have been recruited and also an increase in the multisectoral transfers to LLGs. However, Development budget IPF has reduced because of the shift in NAADS. On expenditure we shall spend 64.8% on wages, 20.7% on non wage recurrent and 14.5% on development projects.

### (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>			
<i>Function Cost (UShs '000)</i>	9,733	3,215	12,900
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	23000		23000
No of livestock by types using dips constructed	8000		10000
No. of livestock by type undertaken in the slaughter slabs	8000		8000
No. of fish ponds constructed and maintained	1		2
No. of fish ponds stocked	1		2
Quantity of fish harvested	3200000		3200000
Number of anti vermin operations executed quarterly	16		8
No. of parishes receiving anti-vermin services	40		8
No. of tsetse traps deployed and maintained	10		30
No of slaughter slabs constructed	0		1
<i>Function Cost (UShs '000)</i>	687,985	224,455	1,018,879
<b>Function: 0183 District Commercial Services</b>			

# Vote: 545 Nebbi District

## 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 cooperative groups mobilised for registration	15		12
No. of cooperatives assisted in registration	0		10
No. of tourism promotion activities mainstreamed in district development plans	2		15
No. and name of new tourism sites identified	1		0
No. of enterprises linked to UNBS for product quality and standards	0		10
No. of producers or producer groups linked to market internationally through UEPB	5		0
No. of market information reports disseminated	4		0
No of cooperative groups supervised	30		15
No. of producer groups identified for collective value addition support	4		0
No. of value addition facilities in the district	0		1
A report on the nature of value addition support existing and needed	No		No
No. of Tourism Action Plans and regulations developed	0		1
No of businesses inspected for compliance to the law	100		50
No of awareness radio shows participated in	0		4
No of businesses assisted in business registration process	0		20
No of awareness radio shows participated in	0		4
No. of trade sensitisation meetings organised at the district/Municipal Council	1		1
<b>Function Cost (US\$ '000)</b>	<b>52,280</b>	<b>44,189</b>	<b>78,180</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>749,998</b>	<b>271,859</b>	<b>1,109,959</b>

### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

Construction of slaughter slab and shade, demonstration fish ponds, drying cribs, improved drying racks for fish and fencing Owiny eclipse site. Demonstration of fruit fly control and tsetse fly control technologies. Also Supply of cassava chippers and graters, nutrient dense foods, manual planters for rice and laptop computers. Undertaking vaccination of livestock, artificial insemination in cattle and operating a mobile plant clinic. And also Trade development and Tourism promotional services, cooperative development and industrial development services.

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

Agricultural and marketing (DAR 3 project) - Agency for Accelerated Regional Development, Rural infrastructure (DAR 3) - Danish Refugee council, Food security - (CARITAS Nebbi), Food security - CEFORD, Coffee extension - UCDA; Apiary, Coffee value chain and Fruit trees promotion - Agency for Community Empowerment.

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

##### 1. Weak Vehicles

We have model 2006 and 2007 vehicles that often break down, hence high cost of maintenance yet we have little resources

# Vote: 545 Nebbi District

## Workplan 4: Production and Marketing

### 2. Climate change

Prolonged dry spells and sometimes unexpected heavy rainfalls affecting crop performance and field communication for field staffs

### 3. High pests and disease challenge

Outbreaks of pests and diseases yet we do not have the resources to control them; this is a big challenge to the staff and the farmers as well.

## Workplan 5: Health

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

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,911,303	2,600,532	4,900,076
District Unconditional Grant (Non-Wage)	26,958	13,479	26,958
District Unconditional Grant (Wage)		0	219,005
Locally Raised Revenues	5,000	0	5,000
Multi-Sectoral Transfers to LLGs	132,353	62,040	65,927
Other Transfers from Central Government	320,528	342,721	948,600
Sector Conditional Grant (Non-Wage)	778,672	389,336	758,110
Sector Conditional Grant (Wage)	2,647,792	1,792,957	2,876,476
<i>Development Revenues</i>	308,290	225,572	1,070,425
Development Grant	141,021	64,499	0
District Discretionary Development Equalization Grant	40,000	0	300,000
Donor Funding		68,265	475,000
Multi-Sectoral Transfers to LLGs	26,487	9,977	255,930
Transitional Development Grant	100,782	82,831	39,495
<b>Total Revenues</b>	<b>4,219,592</b>	<b>2,826,104</b>	<b>5,970,500</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,911,303	2,500,223	4,900,076
Wage	2,694,550	1,792,957	3,095,877
Non Wage	1,216,753	707,267	1,804,199
<i>Development Expenditure</i>	308,290	145,421	1,070,425
Domestic Development	308,290	77,156	595,425
Donor Development	0	68,265	475,000
<b>Total Expenditure</b>	<b>4,219,592</b>	<b>2,645,644</b>	<b>5,970,500</b>

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

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

In FY 2016/17 the department expects to receive 5.896 billion shillings compared to 4.2 billion shillings of 2015/16 budget. The increment is due to unconditional wage for staff in DHO's office. Additional funds under Other Government transfers has also increased especially for immunization. These funds shall be spent as follows; Wage shall take 3.095 billion shillings, non-wage is 1.804 million shillings and development budget is 996 million shillings.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget	Expenditure and	Approved Budget

# Vote: 545 Nebbi District

## Workplan 5: Health

	and Planned outputs	Performance by End March	and Planned outputs
<b>Function: 0881</b>			
Number of inpatients that visited the NGO Basic health facilities	6000		5000
No. and proportion of deliveries conducted in the NGO Basic health facilities	800		900
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000		3000
Number of trained health workers in health centers	300		300
No of trained health related training sessions held.	26		15
Number of outpatients that visited the Govt. health facilities.	350000		250000
Number of inpatients that visited the Govt. health facilities.	18000		10000
No and proportion of deliveries conducted in the Govt. health facilities	5000		3500
% age of approved posts filled with qualified health workers	80		85
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95		
No of children immunized with Pentavalent vaccine	10000		5500
No of new standard pit latrines constructed in a village	3		
No of villages which have been declared Open Defecation Free(ODF)	403		
No of healthcentres rehabilitated	32		
No of staff houses rehabilitated	1		
Value of essential medicines and health supplies delivered to health facilities by NMS			150000000
Number of outpatients that visited the NGO Basic health facilities	45000		15000
<b>Function Cost (US\$ '000)</b>	<b>4,219,592</b>	<b>2,645,644</b>	<b>3,580,483</b>
<b>Function: 0882 District Hospital Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>5,851</b>	<b>476,660</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>5,851</b>	<b>1,913,357</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,219,592</b>	<b>2,645,644</b>	<b>5,970,500</b>

### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

The following are the key planned outputs:- Payment of salaries, Completion of Goli HCIV staff house, kitchen and latrine, Panyimur staff house, Construction of four stance latrine at Kapita, rehabilitation of Amor HCII OPD, supply and installation of solar at Abongo maternity, remodelling of OPD at Pakwach HCIV and Kapita OPD, Procurement medical equipment and furniture.

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

UNICEF Support to Maternal and Child health, disease surveillance, Immunization and Institutional Capacity building of the sector.

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

##### 1. Inadequate human resource



# Vote: 545 Nebbi District

## Workplan 5: Health

Inadequate human resource in both numbers and skills mix

### 2. Inadequate access to health units

Inadequate access to health units with few facilities far apart

### 3. Inadequate and old infrastructure

Inadequate and old health infrastructure at existing facilities.

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	13,466,851	6,149,839	10,566,703
District Unconditional Grant (Non-Wage)	10,000	5,000	10,000
District Unconditional Grant (Wage)	52,143	26,004	56,222
Locally Raised Revenues	13,455	0	13,455
Multi-Sectoral Transfers to LLGs	159,072	103,017	41,094
Other Transfers from Central Government		10,983	
Sector Conditional Grant (Non-Wage)	2,318,177	767,835	1,958,661
Sector Conditional Grant (Wage)	10,914,004	5,236,999	8,487,272
<i>Development Revenues</i>	791,259	309,751	1,048,539
Development Grant	401,180	183,487	312,734
District Discretionary Development Equalization Grant	63,000	18,575	131,000
Donor Funding	251,841	57,457	200,000
Multi-Sectoral Transfers to LLGs	75,238	50,232	404,804
<b>Total Revenues</b>	<b>14,258,111</b>	<b>6,459,590</b>	<b>11,615,242</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	13,466,851	6,145,257	10,566,703
Wage	10,966,147	5,263,004	8,543,495
Non Wage	2,500,704	882,254	2,023,209
<i>Development Expenditure</i>	791,259	157,132	1,048,539
Domestic Development	539,418	99,675	848,539
Donor Development	251,841	57,457	200,000
<b>Total Expenditure</b>	<b>14,258,111</b>	<b>6,302,390</b>	<b>11,615,242</b>

2015/16 Revenue and Expenditure Performance up to March

N/A

Department Revenue and Expenditure Allocations Plans for 2016/17

The total planned revenue for FY 2016/17 is 11.615 billion shillings lower than this year's budget because of reduced IPFs for development grant and conditional grant non-wage due to new budget reforms and some teachers shall be paid under Nebbi Municipal Council budget. These funds shall be spend according to the work plan of which wage shall take 8.5 billion, non-wage shall form 2.023 billion and development grant shall take 1.04 billion shillings.

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

<i>Function Indicator</i>	2015/16		2016/17
	Approved Budget	Expenditure and	Approved Budget

# Vote: 545 Nebbi District

## Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0781</b>			
No. of textbooks distributed	5000		0
No. of pupils enrolled in UPE	111545		111545
No. of student drop-outs	1500		1500
No. of Students passing in grade one	100		100
No. of pupils sitting PLE	5000		3000
No. of classrooms constructed in UPE	1		
No. of latrine stances constructed	40		50
No. of primary schools receiving furniture	120		42
<b>Function Cost (UShs '000)</b>	<b>11,245,159</b>	<b>5,118,988</b>	<b>8,699,963</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	8807		3000
No. of classrooms constructed in USE	0		30
<b>Function Cost (UShs '000)</b>	<b>2,176,113</b>	<b>901,833</b>	<b>2,131,289</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	21		30
No. of students in tertiary education	27		
<b>Function Cost (UShs '000)</b>	<b>466,127</b>	<b>165,068</b>	<b>236,670</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of inspection reports provided to Council	5		2
No. of primary schools inspected in quarter			30
No. of secondary schools inspected in quarter	26		3
No. of tertiary institutions inspected in quarter	1		1
<b>Function Cost (UShs '000)</b>	<b>370,711</b>	<b>116,500</b>	<b>533,836</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	0		1
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>13,484</b>
<b>Cost of Workplan (UShs '000):</b>	<b>14,258,111</b>	<b>6,302,390</b>	<b>11,615,242</b>

2015/16 Physical Performance up to March

N/A

### Planned Outputs for 2016/17

Construction and rehabilitation of classrooms at Cik-ithi P/S, Rero P/S and Oriwo-Acwera P/S and class room completion at Jukia P/S. Construction of 5 stance latrine at Oboth P/S, Ojinga P/S, Raguka P/S, Cik-Ithi P/S, Omoyo P/S, Alwi P/S, Paten P/S Rero P/S, Akanyo P/S and Angal Ayila P/S and supply of desks to Kinju, Omoyo, Nyakagei, Cikithi, Adeira, Panyigoro and Jupala Primary Schools.

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

UNICEF support in school Capacity building of SMCs, Teachers and critical stake holders in schools. School drama and clubs formation.

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

#### 1. Cases of land conflicts in schools

Land conflict in schools is scaring teachers and retarding development

# Vote: 545 Nebbi District

## Workplan 6: Education

### 2. Vandalization of school property and equipment

Vandalization of school property and equipment such as water tanks and lighting arrestors is on increase.

### 3. Unreliable means of transport

Old and unreliable means of transport which breaks down frequently and expensive to manage.

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,308,922	566,934	1,079,802
District Unconditional Grant (Non-Wage)	9,449	2,500	5,000
District Unconditional Grant (Wage)	55,551	33,263	52,821
Locally Raised Revenues	53,677	27,742	54,177
Multi-Sectoral Transfers to LLGs	470,646	176,672	85,963
Other Transfers from Central Government	719,598	326,757	0
Sector Conditional Grant (Non-Wage)		0	881,840
<i>Development Revenues</i>	432,318	143,588	224,788
Development Grant	313,068	143,188	
District Discretionary Development Equalization Grant	15,000	0	200,000
Multi-Sectoral Transfers to LLGs	104,250	400	24,788
<b>Total Revenues</b>	<b>1,741,240</b>	<b>710,521</b>	<b>1,304,590</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,308,922	564,378	1,079,802
Wage	55,551	33,263	52,821
Non Wage	1,253,370	531,114	1,026,980
<i>Development Expenditure</i>	432,318	46,818	224,788
Domestic Development	432,318	46,818	224,788
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,741,240</b>	<b>611,196</b>	<b>1,304,590</b>

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

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

Revenue work plan expected in FY 2016/17 is 1.3 billion shillings lower than this financial year's budget. The drop has been due to reduced IPFs from road fund. These funds shall be used to pay salaries for staff worth 52 million shillings, non-wage recurrent worth 1.026 billion shillings mainly for routine road maintenance and opening and installation of new culverts as part of development worth 558.6 million shillings.

### (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: 0481 District, Urban and Community Access Roads</b>			

# Vote: 545 Nebbi District

## 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
No of bottle necks removed from CARs	0		7
Length in Km of urban roads resealed	0		14
Length in Km of Urban unpaved roads routinely maintained	0		14.7
Length in Km of Urban unpaved roads periodically maintained	0		4
Length in Km of District roads routinely maintained	393		392
Length in Km of District roads periodically maintained	71		51
No. of bridges maintained	0		7
Length in Km of District roads maintained.	70		20
Lengths in km of community access roads maintained	0		491
<b>Function Cost (UShs '000)</b>	<b>1,725,990</b>	<b>611,196</b>	<b>1,304,590</b>
<b>Function: 0482</b>			
<b>Function Cost (UShs '000)</b>	<b>15,250</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,741,240</b>	<b>611,196</b>	<b>1,304,590</b>

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

The following are the planned outputs:- Routine maintenance of 370.5km of district roads, 420km of Community access roads, improvement of drainage system at work department, construction of general store and service bay and 76.7km of urban road routine manual maintenance.

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

There are no NGO and development partners supporting this department.

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

#### 1. Communities cultivate on the road reserves

This limits the extension of drainage channel for road maintenance.

#### 2. Frequent break down of road equipment and plants

Most of the equipment and plants are old hence expensive to maintain hence it reduces working hour

#### 3. Most bridges require major repair works

Others need total replacement as the width do not favour heavy and large vehicles.

## 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>	214,541	115,306	229,227
District Unconditional Grant (Wage)	21,205	7,348	21,909
Multi-Sectoral Transfers to LLGs	161,335	91,958	168,338

# Vote: 545 Nebbi District

## Workplan 7b: Water

Sector Conditional Grant (Non-Wage)	32,000	16,000	38,980
<i>Development Revenues</i>	<i>536,614</i>	<i>244,083</i>	<i>765,602</i>
Development Grant	508,415	232,533	623,862
District Discretionary Development Equalization Grant		0	103,000
Multi-Sectoral Transfers to LLGs	6,199	550	16,740
Transitional Development Grant	22,000	11,000	22,000
<b>Total Revenues</b>	<b>751,154</b>	<b>359,389</b>	<b>994,829</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>236,541</i>	<i>62,985</i>	<i>229,227</i>
Wage	21,205	3,534	21,909
Non Wage	215,335	59,451	207,318
<i>Development Expenditure</i>	<i>514,614</i>	<i>55,399</i>	<i>765,602</i>
Domestic Development	514,614	55,399	765,602
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>751,154</b>	<b>118,384</b>	<b>994,829</b>

2015/16 Revenue and Expenditure Performance up to March

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

The department expects to receive 994.829 million shillings down from 751 million shillings of FY 2015/16. The increment is mainly due to additional funds from development grant, LLGs transfers and DDEG. The wage is worth 21 million shillings and non-wage is 237 million. These funds shall be used according to the sector specific guideline 2016.

### (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</b>			
No. of supervision visits during and after construction	5		8
No. of water points tested for quality	28		50
No. of District Water Supply and Sanitation Coordination Meetings	4		4
No. of water pump mechanics, scheme attendants and caretakers trained	0		30
No. of water and Sanitation promotional events undertaken	2		0
No. of water user committees formed.	32		21
No. of Water User Committee members trained	16		21
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2		17
No. of public latrines in RGCs and public places	1		1
No. of deep boreholes drilled (hand pump, motorised)	4		22
No. of deep boreholes rehabilitated	12		38
<b>Function Cost (US\$ '000)</b>	<b>719,154</b>	<b>67,911</b>	<b>834,829</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (US\$ '000)</b>	<b>32,000</b>	<b>50,473</b>	<b>160,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>751,155</b>	<b>118,384</b>	<b>994,829</b>

# Vote: 545 Nebbi District

## Workplan 7b: Water

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Key sector planned outputs include the following among others: 20 deep boreholes drilled and constructed, 1 production well drilled and developed 38 non functional boreholes rehabilitated, one feasibility study for Valley dam. 1 VIP Latrine constructed at RDC, 14 planning and advocacy meetings organized and held, four extension staff quarterly review meeting held, water quality testing and analysis conducted in 31 water points, four District water supply and sanitation coordination committee meetings held, 20 water user committees established, sensitized, trained and backstopped, radio spots adverts placed on water and sanitation programmes and one drama show conducted on safe water usage, promotion of good sanitation and hygiene conducted around new water points, 30 Private sector stakeholders (Pump mechanics, caretakers etc) trained in preventive maintenance and hygiene, 7 supervision visits and monitoring during and after construction conducted.

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

The central government (Ministry of Water Environment) shall continue with the construction of Nyarwodho gravity flow scheme - phase 2 and Wadelai rural growth centre water supply scheme and also commence the Construction of Wadelai irrigation scheme.

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

#### 1. Procurement Delay

Procurement of service providers takes a minimum of 50% of the financial year thus projects can not be completed within a financial year.

#### 2. Lack of key staffs in the sector.

Failure to recruit Assistant water officer sanitation and assistant water officer Mobilization and Planning on contract under the conditional grant due to reduced operational fund in the sector greatly affects implementation of activities.

#### 3. Poor community attitudes towards operation and maintenance

This has greatly affected the functionality of water points especially in Jonam County.

## Workplan 8: Natural Resources

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	191,935	71,522	129,228
District Unconditional Grant (Wage)	96,585	39,959	91,929
Locally Raised Revenues	8,918	0	8,918
Multi-Sectoral Transfers to LLGs	44,497	10,595	18,776
Sector Conditional Grant (Non-Wage)	41,935	20,968	9,606
<i>Development Revenues</i>	56,374	26,702	84,533
District Discretionary Development Equalization Grant	10,000	10,000	35,000
Donor Funding	31,323	11,152	
Multi-Sectoral Transfers to LLGs	13,051	5,550	49,533
Urban Discretionary Development Equalization Grant	2,000	0	

# Vote: 545 Nebbi District

## Workplan 8: Natural Resources

<b>Total Revenues</b>	<b>248,309</b>	<b>98,224</b>	<b>213,762</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	193,935	63,797	129,228
Wage	96,585	39,959	91,929
Non Wage	97,350	23,837	37,299
<i>Development Expenditure</i>	54,374	21,483	84,533
Domestic Development	23,051	10,450	84,533
Donor Development	31,323	11,033	0
<b>Total Expenditure</b>	<b>248,309</b>	<b>85,280</b>	<b>213,762</b>

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

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

The department has planned Ug. shs.213.7 million in the financial year 2016/17. This is slightly lower than the financial year 2015/16 budget because there was a reduction in the IPFs for DDEG by 22.2%. These funds shall be used in accordance with the new budget guidelines and workplans.

#### (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: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	4		3
No. of Agro forestry Demonstrations	10		0
No. of community members trained (Men and Women) in forestry management	10		20
Area (Ha) of Wetlands demarcated and restored	8		3
No. of community women and men trained in ENR monitoring	50		140
No. of monitoring and compliance surveys undertaken	4		4
No. of new land disputes settled within FY	10		4
<b>Function Cost (UShs '000)</b>	<b>248,309</b>	<b>85,280</b>	<b>213,762</b>
<b>Cost of Workplan (UShs '000):</b>	<b>248,309</b>	<b>85,280</b>	<b>213,762</b>

### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

Payment of salaries, ENR technical compliance supervision, EIA reviews and monitoring, public education and awareness on environmental and lands management matters, sensitisation on impact of climate change, demonstration and training on household energy efficient cook stoves, restoration of catchment areas, compliance inspection of physical developments in the rural growth centres, physical planning committee meetings and survey verification.

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

Denish Refugees Council (DRC), supporting the department in establishment of woodlots in 21 primary schools. GIZ, supporting the department in mainstreaming energy issues in the sector development plans and budgets.

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

##### 1. Poor Community attitude

# Vote: 545 Nebbi District

## Workplan 8: Natural Resources

Poor attitude of the community towards natural resources management

### 2. Rampant land disputes and conflicts

Rampant land disputes and conflicts

### 3. Weak enforcement of bye-laws

Weak enforcement of environmental legislation at all levels

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	334,048	147,784	302,788
District Unconditional Grant (Wage)	131,750	70,322	153,063
Locally Raised Revenues	13,455	0	13,455
Multi-Sectoral Transfers to LLGs	114,536	40,307	66,399
Sector Conditional Grant (Non-Wage)	74,308	37,155	69,872
<i>Development Revenues</i>	724,426	42,047	491,579
District Discretionary Development Equalization Grant	10,000	10,000	12,307
Multi-Sectoral Transfers to LLGs	85,992	25,920	199,924
Other Transfers from Central Government	628,434	6,127	275,000
Transitional Development Grant		0	4,348
<b>Total Revenues</b>	<b>1,058,474</b>	<b>189,831</b>	<b>794,367</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	334,048	142,720	302,788
Wage	149,476	68,963	153,063
Non Wage	184,572	73,757	149,725
<i>Development Expenditure</i>	724,426	25,620	491,579
Domestic Development	724,426	25,620	491,579
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,058,474</b>	<b>168,340</b>	<b>794,367</b>

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

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

Total expected work plan revenue for the department is 790 million for FY 2016/17. This is 34% reduction from the previous budget because of reduction of IPF for Youth Livelihood Fund, reduction in LLG Transfer, and Sector Conditional Grant (Non-Wage), however there has been wage enhancement. These funds shall be spent on staff salaries, No-wage, and domestic development s per the workplan.

### (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: 1081</b>			



# Vote: 545 Nebbi District

## Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of children settled	80		60
No. of Active Community Development Workers	2		1
No. FAL Learners Trained	25		50
No. of children cases ( Juveniles) handled and settled	50		60
No. of Youth councils supported	1		1
No. of assisted aids supplied to disabled and elderly community			9
No. of women councils supported	5		1
<b>Function Cost (UShs '000)</b>	<b>1,058,474</b>	<b>168,340</b>	<b>794,367</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,058,474</b>	<b>168,340</b>	<b>794,367</b>

### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

Delivery of Community-based services coordinated. Council advised on policy and related matters regarding Culture and Community Development, Disability and Elderly, Employment and Industrial relations, and Gender and Community Development. Statutory obligations regarding Community Care and Protection discharged. Workplaces Inspected to ensure conformity to national laws and policies on occupational health and safety. Community centers, vocational training institutions, children remand homes and other community establishments monitored, Implementation of National and local laws and policies and social development monitored, Liaison with NGOs, Community-Based Organizations and other stakeholders on matters regarding community development rendered, Community awareness and involvement in socio-economic development initiatives monitored and evaluated, Collection, analysis and dissemination of labour information coordinated, Registration and promotion of community development groups supervised

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

Registration, Verification and enrolment of new SAGE Beneficiaries, Training of Parish Chiefs on SAGE Second phase, Orientation of stakeholders on SAGE Second phase, Training of LCs and Chairpersons of Older Persons Council Elders, Payment of SAGE beneficiaries

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

##### 1. Inadequate funding

Funding to the Department of Community Based Services is inadequate to enable it discharge its core mandate

##### 2. Overwhelming number of PWDs, OVC, Youth, Women, Elderly

There is overwhelming number of PWDs, OVC, Youth, Women, and Elderly with diverse needs which the Department of Community Based Services cannot effectively meet

##### 3. High attrition rate of Community Development Workers

Community Development Workers are increasingly getting interested in Senior Assistant Secretary Positions thus continuously affecting the performance of the Department

## Workplan 10: Planning

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

# Vote: 545 Nebbi District

## Workplan 10: Planning

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	153,911	62,439	116,204
District Unconditional Grant (Non-Wage)	25,000	12,500	25,000
District Unconditional Grant (Wage)	39,070	17,226	30,570
Locally Raised Revenues	8,707	2,643	8,707
Multi-Sectoral Transfers to LLGs	1,309	2,574	45,277
Other Transfers from Central Government		0	6,650
Support Services Conditional Grant (Non-Wage)	79,825	27,495	
<i>Development Revenues</i>	239,906	69,573	316,604
District Discretionary Development Equalization Grant	78,827	59,170	254,604
Donor Funding	160,000	7,126	60,000
Multi-Sectoral Transfers to LLGs	1,079	3,277	2,000
<b>Total Revenues</b>	<b>393,816</b>	<b>132,012</b>	<b>432,808</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	167,147	81,999	116,204
Wage	39,070	17,226	30,570
Non Wage	128,077	64,773	85,633
<i>Development Expenditure</i>	226,669	36,315	316,604
Domestic Development	66,669	29,189	256,604
Donor Development	160,000	7,126	60,000
<b>Total Expenditure</b>	<b>393,816</b>	<b>118,314</b>	<b>432,808</b>

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

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

Total revenue work plan for the unit is 442.095 million shillings down from 393 million shillings from 2015/16 budget. The main sources are from DDEG, District Unconditional grant non-wage and wage to pay staff salary, overhead costs and development in the order. This is an increment from this year's budget because of the introduction of new budget guidelines.

#### (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: 1383</b>			
No of qualified staff in the Unit	4		2
No of Minutes of TPC meetings	12		12
<i>Function Cost (UShs '000)</i>	<i>393,816</i>	<i>118,314</i>	<i>432,808</i>
<b>Cost of Workplan (UShs '000):</b>	<b>393,816</b>	<b>118,314</b>	<b>432,808</b>

### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

Payment of staff salaries, monitoring and evaluation of government programmes, preparation and submission of reports and work plans, Consultation and follow-up of issues with line Ministry, Conducting internal assessment of LLGs and HLG in order to check compliance and attending regional and national workshops.

# Vote: 545 Nebbi District

## Workplan 10: Planning

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

UNICEF support in Death and Birth registration of under 5 years and GAPPS and DAR support in facilitating planning and budgeting functions in sub counties and in the district.

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

#### 1. Late submission of reports by departments and sub counties

There is late submission of reports and accountability by departments and sub counties.

#### 2. Limited capacity of LLGs in reporting and planning

Due to shortage of staff there is limited capacity of LLGs in planning and reporting

#### 3. Lack of transport

There is no transport to monitor and coordinate planning and budgeting functions.

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	65,642	21,601	55,905
District Unconditional Grant (Wage)	28,013	13,685	28,022
Locally Raised Revenues	7,227	0	6,976
Multi-Sectoral Transfers to LLGs	30,401	7,917	20,907
<i>Development Revenues</i>	19,163	9,000	18,000
District Discretionary Development Equalization Gran	18,000	9,000	18,000
Multi-Sectoral Transfers to LLGs	1,163	0	
<b>Total Revenues</b>	<b>84,805</b>	<b>30,601</b>	<b>73,905</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	83,642	28,720	55,905
Wage	28,013	11,871	30,022
Non Wage	55,629	16,849	25,883
<i>Development Expenditure</i>	1,163	0	18,000
Domestic Development	1,163	0	18,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>84,805</b>	<b>28,720</b>	<b>73,905</b>

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

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

The department expects to receive 59 million shilling for FY 2016/17 of which wage is 30.022 million and non wage 11.039 million. This is lower than this year budget because of the creation of Nebbi municipal that used house Audit under LLG allocation.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget	Expenditure and	Approved Budget

# Vote: 545 Nebbi District

## Workplan 11: Internal Audit

	and Planned outputs	Performance by End March	and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	50		20
Date of submitting Quaterly Internal Audit Reports			30 Sept 2016
<i>Function Cost (UShs '000)</i>	<i>84,805</i>	<i>28,720</i>	<i>73,905</i>
<b>Cost of Workplan (UShs '000):</b>	<b>84,805</b>	<b>28,720</b>	<b>73,905</b>

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Salary for 4 staff paid, entities audited during quarter were; Sub Counties, Departments, Health Centres and Primary Schools

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

There are supports provided under off budget activities by NGOs, Donors and Central Government.

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

#### 1. Old and expensive maintain transport system

Old and expensive to maintain transport system

#### 2. Mindset of the user

Many audit user believe audit is all fact flaut findings; Hence lack of appreciation of the audit functions

#### 3. Inability to audit IFMS functions

It is sometimes difficult to audit IFMS transactions as the system is electronically connected