

Vote: 514 Kaberamaido District

Structure of Performance Contract

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

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

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

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

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

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

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

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

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

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

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

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

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

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer

Permanent Secretary / Secretary to The Treasury

Kaberamaido District

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	473,687	274,349	455,061
2a. Discretionary Government Transfers	2,592,954	1,181,358	3,936,580
2b. Conditional Government Transfers	13,141,910	10,599,462	13,579,829
2c. Other Government Transfers	951,991	744,658	443,359
3. Local Development Grant		545,211	0
4. Donor Funding	582,464	288,949	447,136
Total Revenues	17,743,007	13,633,988	18,861,965

Planned Revenues for 2016/17

A total of Shs. 18,861,965,000 is expected to be received composing of: Local Revenue - Shs. 455,061,000 (2.4%); Central Gov't Transfers - Shs. 17,959,768,000 (95.2%) & Donor Grants - Shs.447,136,000 (2.4%). Total planned revenue has increased by 6.3% from that of FY 2015/2016 - arising from increase in forecasted Central Gov't Transfers (7.6%); itself attributed to increases in; Discretionary Dev't Equalisation Grant & Conditional Wages for Production & Education Sectors.

Expenditure Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	679,763	448,934	1,982,229
2 Finance	316,990	225,353	403,447
3 Statutory Bodies	1,357,161	694,912	574,730
4 Production and Marketing	910,967	364,523	945,763
5 Health	3,623,947	2,569,969	3,160,842
6 Education	7,805,064	5,591,375	8,621,201
7a Roads and Engineering	1,560,041	784,234	1,493,847
7b Water	374,660	246,518	557,599
8 Natural Resources	138,914	51,022	174,080
9 Community Based Services	611,438	266,969	647,465
10 Planning	317,331	250,944	227,135
11 Internal Audit	46,729	31,980	73,627
Grand Total	17,743,007	11,526,732	18,861,965
Wage Rec't:	8,818,919	6,261,444	9,646,546
Non Wage Rec't:	4,394,205	2,530,012	5,130,902
Domestic Dev't	3,947,418	2,454,716	3,637,381
Donor Dev't	582,464	280,561	447,136

Planned Expenditures for 2016/17

A total of Shs. 18,861,965,000 is planned; Shs.4,084,517,000 (21.75%) for dev't, Shs. 9,646,546,000 (51.1%) for wages & Shs. 5,130,902,000 (27.2%) for operations (NW). Dev't expenditure estimates have declined by 9.8% while recurrent Wage & NW have & respectively increased by 9.4% & 16.8%. Expenditure allocations increased in all sectors except Statutory Bodies, Health, Roads & Engineering; and, Planning - mostly due to re-allocation of dev't

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Executive Summary

funds (DDEG) to other sectors & LLGs.

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$'s 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	473,687	274,349	455,061
Local Government Hotel Tax	500	12	538
Sale of (Produced) Government Properties/assets	3,551	0	
Rent & rates-produced assets-from private entities	1,400	0	140
Rent & Rates from private entities	11,974	1,313	13,485
Registration of Businesses		0	1,545
Property related Duties/Fees	18,325	10,681	26,450
Park Fees	20,000	18,674	22,821
Other licences	1,311	13	1,126
Other Fees and Charges	16,953	9,639	14,808
Miscellaneous		4,813	
Urgency/Tender fees	15,404	15,217	
Local Service Tax	42,886	55,356	42,082
registration of Business trading Licence	2,620	1,279	
Liquor licences	2,420	736	1,415
Land Fees	47,113	19,796	43,075
Inspection Fees	10,441	6	7,663
Educational/Instruction related levies	852	0	656
Business licences	23,386	9,141	24,447
Application Fees	1,600	39	1,171
Animal & Crop Husbandry related levies	34,910	15,856	26,944
Agency Fees		0	15,141
Advertisements/Billboards	2,050	300	3,203
Market/Gate Charges	207,123	106,858	197,808
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,870	4,624	10,544
2a. Discretionary Government Transfers	2,592,954	1,726,569	3,936,580
Urban Discretionary Development Equalization Grant	0	0	16,634
District Discretionary Development Equalization Grant	613,688	596,569	1,874,883
District Unconditional Grant (Non-Wage)	386,966	282,133	669,181
District Unconditional Grant (Wage)	1,483,532	741,046	1,266,520
Urban Unconditional Grant (Non-Wage)	36,210	26,172	35,743
Urban Unconditional Grant (Wage)	72,558	80,650	73,619
2b. Conditional Government Transfers	13,141,910	10,599,462	13,579,829
Support Services Conditional Grant (Non-Wage)	1,128,821	469,683	
Transitional Development Grant	171,483	42,871	542,547
Sector Conditional Grant (Wage)	7,262,829	5,439,747	8,304,007
Sector Conditional Grant (Non-Wage)	1,808,202	1,236,341	2,398,844
Pension for Local Governments		0	513,609
Development Grant	2,770,575	3,410,819	1,125,388
Gratuity for Local Governments		0	412,659
General Public Service Pension Arrears (Budgeting)		0	282,775
2c. Other Government Transfers	951,991	744,658	443,359
Vegetable Oil Dev't Project (VODP)	15,000	7,096	

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A. Revenue Performance and Plans

URF (Urban)	76,425	37,448	
Youth Livelihood Project (YLP)		0	231,373
VODP		0	15,000
MoH - Staff Recruitment		8,505	
Re-Stocking (OPM)	19,219	0	
CAIIP	26,013	0	26,013
Conditional Grant to feeder roads maintenance workshops (URF)	92,667	23,973	
DEO Operational Costs	4,500	0	
MAAIF		0	8,880
Youth Livelihood Programme (YLP)	299,717	137,457	
MAAIF - Avian Human Influenza Surveillance	8,880	0	
URF (Mechanical Imprest - Urban)	16,000	4,139	
NUSAF II		5,000	
OPM-Restocking		0	19,219
Roads Maintenance (Uganda Road Fund)	309,841	155,750	
Sanitation and Hygiene		27,666	
Uganda National Examinations Board	7,545	9,816	
UNEB		0	7,545
Unspent balances – Conditional Grants		135,163	
Unspent balances – Other Government Transfers		20,231	
Unspent balances – UnConditional Grants		12,163	
URF (Community Access Roads)	76,183	76,183	
MoH - Immunisation		84,068	135,328
4. Donor Funding	582,464	288,949	447,136
Unspent balances - donor		5,518	
Baylor		0	20,091
Baylor College of Medicine	462,091	56,208	
GAVI		49,784	133,153
PACE	6,292	930	6,292
UNICEF	54,332	73,872	142,309
WHO	59,750	101,727	145,292
UNASO		910	
Total Revenues	17,743,007	13,633,988	18,861,965

Planned Revenues for 2016/17

(i) Locally Raised Revenues

Total local revenue forecast is UGX. 455,061,000 contributing 2.4% of the 2016/2017 Dist. revenue. LR estimate has declined by 4.9% from that of 2015/2016. The decline is most significantly from; Sale of produced Gov't properties/assets, Agency/Tender fees, Animal & Crop related levies, Market/Gate Charges, Land fees, Inspection fees & other fees and charges. The reduction in estimates of most items is based on poor performance in the previous FY & also the current inflation in the economy.

(ii) Central Government Transfers

Gov't transfers are projected to generate Shs. 17,959,768,000 in total revenue; contributing 95.2% of the total Dist. Budget Forecast for 2016/2017 - but at the same time is an increase of 7.6% from the estimates of FY 2015/2016. This is largely attributed to the rise in Discretionary Gov't Transfers (51.8%) - especially from the; DDEG that trippled and district unconditional grant that nearly doubled.

(iii) Donor Funding

A total of Shs. 447,136,000 is projected to be received from donor sources in 2016/2017; representing 2.4% of the total Dist revenue forecast 2016/2017. This is a reduction of 23.2% arising from over reduction in grants from Baylor College of Medicine by 95.7% since the NGO is scaling down its activities in the District.

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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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	605,069	424,742	1,733,016
District Unconditional Grant (Non-Wage)	78,664	71,696	123,410
District Unconditional Grant (Wage)	285,429	151,526	200,769
General Public Service Pension Arrears (Budgeting)		0	282,775
Gratuity for Local Governments		0	412,659
Locally Raised Revenues	30,697	39,773	30,697
Multi-Sectoral Transfers to LLGs	174,514	134,922	169,097
Pension for Local Governments		0	513,609
Support Services Conditional Grant (Non-Wage)	35,766	26,825	
<i>Development Revenues</i>	74,695	80,102	249,213
District Discretionary Development Equalization Grant	56,014	43,406	45,075
Multi-Sectoral Transfers to LLGs	18,681	14,302	204,137
Unspent balances – Conditional Grants		22,394	
Total Revenues	679,763	504,845	1,982,229
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	605,069	423,872	1,733,016
Wage	309,304	194,093	235,816
Non Wage	295,765	229,779	1,497,200
<i>Development Expenditure</i>	74,695	25,062	249,213
Domestic Development	74,695	25,062	249,213
Donor Development	0	0	0
Total Expenditure	679,763	448,934	1,982,229

2015/16 Revenue and Expenditure Performance up to March

A total of UGX 504,845,000 was received, meaning an under performance of 3% against the 78% target for the end of 3rd Qtr. This underperformance was due to less transfers in wage releases as a result of non recruitment of staff into vacant posts as many of them were not cleared by MoPS. In regard to expenditure, a total of UGX 448,934,000 was utilised, which is an underperformance of 12% from the 78% target for end of 3rd Qtr. This was mainly because of low wage allocations and slow implementation of capacity building activities.

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector plans to receive and spend a total of Shs. 1,982,229,000 in the FY 2016/2017. This is an increase of 191.6% against a budget of Shs. 679,763,000 for the FY 2015/2016. The increase is attributed to additional allocations in multisectoral transfers (93.2%), District Unconditional Grant NW (56.9%) and the shift of IPFs for pensions, pension arrear and gratuity (Support Services Conditional Grant - NW) to the sector.

(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: 1281 Local Police and Prisons

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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
Function Cost (US\$ '000)	2,400	150,304	2,400
Function: 1381			
%age of LG establish posts filled			65
No. (and type) of capacity building sessions undertaken	7	1	1
Availability and implementation of LG capacity building policy and plan	Yes	No	Yes
No. of computers, printers and sets of office furniture purchased		0	1
Function Cost (US\$ '000)	677,363	447,854	1,979,829
Cost of Workplan (US\$ '000):	679,763	448,934	1,982,229

2015/16 Physical Performance up to March

3 Supervision and monitoring visits to all 12 LLGs - with accompanying reports produced, 3 PAF monitoring reports produced, 1 vehicle and motorcycle maintenance, Legal fees and fines paid, 9 pay change reports prepared, pensions and staff salaries processed for 9 months. 2 Quarterly PRDP reports prepared & submitted to OPM. 1 Staff facilitated for PGDPAM.

Planned Outputs for 2016/17

Payment of salaries, pensions & gratuity for 12 months. Procure 1 laptop computer & assorted furniture. Supervise & monitor service delivery in 12 LLGs. Induct approximately 30 newly recruited staff, prepare & submit 12 pay change reports, maintain 1 administration office block.

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

Promotion of public accountability and integrity by Teso Anti Corruption Coalition (TAC) and Kaberamaido District NGO Forum.

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

1. Low staffing in the district.

Low staffing is attributed to by poor retention of staff as the district is hard reach, difficult to live in and low remuneration provided by Government.

2. Poor Infrastructure

Poor weather roads, poor water coverage, communication network and unreliable electricity power.

3. Poor Social Services

Low education standards due to lack of quality facilities such as Public libraries, Secondary Schools, Tertiary institutions, Medical services, Financial Institutions, Insurance facilities and commercial centres for goods and services.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

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Workplan 2: Finance

<i>Recurrent Revenues</i>	300,683	210,438	329,704
District Unconditional Grant (Non-Wage)	31,714	13,896	33,798
District Unconditional Grant (Wage)	163,022	104,068	169,555
Locally Raised Revenues	7,843	14,626	10,843
Multi-Sectoral Transfers to LLGs	93,466	74,369	115,508
Support Services Conditional Grant (Non-Wage)	4,639	3,479	
<i>Development Revenues</i>	16,307	15,996	73,743
Locally Raised Revenues	3,000	0	
Multi-Sectoral Transfers to LLGs	13,307	15,996	73,743
Total Revenues	316,990	226,434	403,447

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	298,325	209,357	329,704
Wage	178,225	117,306	182,709
Non Wage	120,100	92,051	146,995
<i>Development Expenditure</i>	18,665	15,996	73,743
Domestic Development	18,665	15,996	73,743
Donor Development	0	0	0
Total Expenditure	316,990	225,353	403,447

2015/16 Revenue and Expenditure Performance up to March

A total of Shs. 226,434,000 was received in cumulative revenue which was an under performance of 4% below the target for the 9 months. Revenue under performed because of under allocation of the district unconditional grant N/W transfer to the dep't. In regard to expenditure, a total of Shs. 225,353,000 was spent; representing 71% of the annual budget. This was an under performance of 4% against the target for 9 months - the reason being under allocation of DUG N/W Transfer to the department and LLGs.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department's total revenue & expenditure forecast is Shs. 403,447,000. This is an increase of UGX. 86,457,000 (27%) against the previous budget of Shs. 316,990,000. The increase in revenue & expenditure budget is mainly due to increased allocations in District Unconditional Grants (Wage) to cater for planned recruitments & also due to increased multisectoral allocations to LLGs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481			
Date for submitting the Annual Performance Report	31-7-2016	20-4-2016	31-7-2016
Value of LG service tax collection	42000000	56355500	42081674
Value of Hotel Tax Collected	4500000	12000	993000
Value of Other Local Revenue Collections	152000000	218981956	409981010
Date of Approval of the Annual Workplan to the Council	29-5-2015	15-3-2016	30-5-2017
Date for presenting draft Budget and Annual workplan to the Council	15-3-2015	15-3-2016	15-03-2017
Date for submitting annual LG final accounts to Auditor General	30-9-2015	3-2-2016	30-8-2016
Function Cost (US\$ '000)	316,990	225,353	403,447
Cost of Workplan (US\$ '000):	316,990	225,353	403,447

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Workplan 2: Finance

2015/16 Physical Performance up to March

Shs. 274,349,000 collected in local revenue & appropriated to dep'ts & LLGs. 1 Computer maintained. Bank transactions conducted for 9 months. Staff paid salaries for 9 months & 1 Auditor General's Management letter FY 2014/2015 responded to, 3rd quarter financial report prepared & Final accounts for FY 2014/2015 & half year final accounts prepared & submitted to the OAG & MoFPED. 1 Creditor paid .

Planned Outputs for 2016/17

1 Copy of the District Annual Performance report prepared,.12 monthly and 4 quartely Financial Statements prepared, Finance staff paid salaries for 12 months, Shs 42,081,674 of Local service tax to be collected, District Budget and workplan for 2017/2018 approved,1 Budget conference held by 30th November 2016, 24 Cash books, 48 abstracts & 24 votes books procured. Revenue receipts printed and 15 copies of Final Accounts for the financial year 2015/2016 prepared.

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

Nil

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

1. Low Local Revenue Base

This is associated with mashrooming markets from neighbouring Districts & scrapping of 0.2% charge on contractors. Attituded towards tax payment is negative.

2. Low Staffing Level

This leads to accumulation of work among few staff leading to late submission of reports and budgets.

3. Poor Internet System

Leads to poor communication especially on timely receipt of information for timely action /responses to be made.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,357,061	709,849	567,654
District Unconditional Grant (Non-Wage)	14,964	63,477	188,280
District Unconditional Grant (Wage)	118,845	117,168	212,998
Locally Raised Revenues	52,335	25,507	52,335
Multi-Sectoral Transfers to LLGs	92,546	61,337	114,041
Other Transfers from Central Government		8,505	
Support Services Conditional Grant (Non-Wage)	1,078,372	431,847	
Unspent balances – UnConditional Grants		2,008	
<i>Development Revenues</i>	100	0	7,076
Multi-Sectoral Transfers to LLGs	100	0	7,076

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Workplan 3: Statutory Bodies

Total Revenues	1,357,161	709,849	574,730
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,357,061	694,912	567,654
Wage	118,845	117,168	216,598
Non Wage	1,238,216	577,744	351,056
Development Expenditure	100	0	7,076
Domestic Development	100	0	7,076
Donor Development	0	0	0
Total Expenditure	1,357,161	694,912	574,730

2015/16 Revenue and Expenditure Performance up to March

A total of Shs. 371,633,000 was received which was an overperformance of 6% against the 75% target for the end of third quarter. Revenue over performed because of over transfers in local revenue, unconditional grants N/wage. As for expenditure, a total of Shs. 694,912,000 was spent, meaning an underperformance of 14% against the 75% target.

Department Revenue and Expenditure Allocations Plans for 2016/17

A total of Shs. 574,730,000 is expected to be received and spent. This is an increase of 25.0% from the revenue and expenditure budget of FY 2015/2016. The increase in revenue & expenditure is mainly due to increased allocations in multisectoral transfers (30.7%), District Uncond. Grant Wage (79.2%) & Non Wage (1158.2).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	140	35	120
No. of Land board meetings	4	0	4
No. of Auditor Generals queries reviewed per LG	100	135	80
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (US\$ '000)	1,357,161	694,912	574,730
Cost of Workplan (US\$ '000):	1,357,161	694,912	574,730

2015/16 Physical Performance up to March

7 Contracts & 7 Evaluation Committee meetings held, 9 monthly and 3 quarterly reports produced and submitted to relevant ministries, 3 District Council and Committees' meetings held, 8 DEC meetings held, 4 DSC meeting held, 3 PAC meetings held and 124 pensioners paid in 9 months.

Planned Outputs for 2016/17

Salaries of all staff, Political leaders & DSC Chairperson paid for 12 months. Gratuity for members of District Executive Committee & DSC Chairperson paid for 1 year, 1 job advert published in a national news paper, 12 District Contracts Committee & 12 Evaluation Committee meetings held, 140 land titles processed & 12 Area Land Committees trained, 150 disciplinary cases disposed by the District PAC. 2 Filling cabinets procured.

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

Nil

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

Vote: 514 Kaberamaido District

Workplan 3: Statutory Bodies

1. Low Staffing

The sector has no substantive technical head (PPO DSC, Senior Procurement Officer and Secretary District Land Board).

2. Low Responses to Requests for Bids

Few bidders express interest for works, supplies and services advertised making some activities remain un bided for; especially on consultancy activities.

3. 20% Restriction on Council Expenditure

Council expenditure is restricted to a max. of 20% of previous local revenue collections. Unfortunately, the collections in Kaberamaido are so low to sustain Council operations.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	660,920	227,467	613,881
District Unconditional Grant (Non-Wage)	8,065	2,202	7,455
District Unconditional Grant (Wage)	455,530	130,769	150,525
Locally Raised Revenues	4,005	155	4,005
Multi-Sectoral Transfers to LLGs	18,429	15,987	23,250
Other Transfers from Central Government	43,099	7,096	43,099
Sector Conditional Grant (Non-Wage)	34,599	25,949	43,283
Sector Conditional Grant (Wage)	96,797	31,165	342,264
Support Services Conditional Grant (Non-Wage)	397	298	
Unspent balances – Other Government Transfers		13,847	
<i>Development Revenues</i>	250,048	199,320	331,882
Development Grant	239,023	179,267	41,839
District Discretionary Development Equalization Grant	3,477	3,477	227,060
Multi-Sectoral Transfers to LLGs	7,547	2,954	62,983
Unspent balances – Conditional Grants		13,621	
Total Revenues	910,967	426,787	945,763
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	664,397	215,999	613,881
Wage	559,827	167,559	495,812
Non Wage	104,570	48,440	118,069
<i>Development Expenditure</i>	246,571	148,524	331,882
Domestic Development	246,571	148,524	331,882
Donor Development	0	0	0
Total Expenditure	910,967	364,523	945,763

2015/16 Revenue and Expenditure Performance up to March

Shs. 426,787,000 was realised; an underperformance of 35% against the 82% target for the end of third quarter. This is mainly due to non remittances for Re-stocking & Avian Influenza Virus & low transfers for uncond. Grant NW, VODP, local revenue, uncond. Grant Wage & gric. Extension salaries - the last two arising from delays in recruitment. On expenditure, a total of 364,523,000/= was spent; an under performance of 42% vis-à-vis the 82% target for this time - arising from low receipts and delays in commencement of capital works.

Vote: 514 Kaberamaido District

Workplan 4: Production and Marketing

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department plans to receive and spend a total of UGX. 945,763,000 against the previous budget of UGX 910,967,000. Comparatively, the department's budget has increased by 3.8% arising from the increase in DDEG (6,430.3%), multisectoral allocations (232.0%), sector conditional grant wage (253.6%) and sector conditional grant non wage (24.6%).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0182 District Production Services			
No. of livestock vaccinated	20000	15485	20000
No of livestock by types using dips constructed	4500	422	16000
No. of livestock by type undertaken in the slaughter slabs	7500	5031	4200
No. of tsetse traps deployed and maintained	0	0	600
No of slaughter slabs constructed	0	0	1
Function Cost (US\$ '000)	906,913	361,800	929,323
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	0	0	12
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	6
No of businesses inspected for compliance to the law		0	4
No of businesses issued with trade licenses		0	6
No of cooperative groups supervised	9	6	
No. of cooperative groups mobilised for registration	3	7	
No. of cooperatives assisted in registration	3	4	
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	4,054	2,723	16,440
Cost of Workplan (US\$ '000):	910,967	364,523	945,763

2015/16 Physical Performance up to March

Construction of a fish/animal mini feed plant on-going at Kaberamaido Town Council. Plant clinics operated in the 6 LLGs, Livestock diseases monitored and controlled in 12 LLGs, 3 Quarterly progress reports prepared for the 5 sub-sectors. 13 BMU communities sensitised, tsetse trap deployments monitored & supervised, 225 farmers sensitized on tsetse and trypanosomiasis control in 4 Sub-counties.

Planned Outputs for 2016/17

1 Medium Scale Fish Feed Mixer installed. 1 Cage farming demo site established, 1 slaughter slab constructed, 5 demo bucket pumps procured, 20,000 livestock vaccinated, 70 bee hives & 100 tsetse traps procured. 265 bags of disease tolerant cassava (NASE 19), 30 bags of orange flesh potatoe vines. 1 Laptop procured. Assorted acaricides, pesticides & equipment procured.

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

Sensitisation, training and provision of advisory services to farmers on improved production and productivity by South to South Cooperation, Kaberamaido Petencostal Assemblies of God (PAG) development mission Programme and SORUDA. Provision of agric. inputs by MAAIF under Operation Wealth Creation.

Vote: 514 Kaberamaido District

Workplan 4: Production and Marketing

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

1. Pests, vectors and diseases

Livestock, wild and domestic animals act as reservoir hosts for plant pests and diseases, thus posing a threat to food security and causing loss of incomes.

2. Low adoption of recommended farming practices

Low adoption of new recommended production technologies and skills, high use of local technologies and generally a traditional approach to farming as a living.

3. Erratic weather patterns

Unexpected prolonged droughts followed by excessive rains (floods) resulting into crop failures, pests and disease outbreaks.

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,905,154</i>	<i>1,541,152</i>	<i>2,097,492</i>
District Unconditional Grant (Non-Wage)	19,345	3,473	17,615
Locally Raised Revenues	3,101	7,320	3,101
Multi-Sectoral Transfers to LLGs	28,861	8,070	24,130
Other Transfers from Central Government		77,568	135,328
Sector Conditional Grant (Non-Wage)	349,321	261,991	349,321
Sector Conditional Grant (Wage)	1,504,030	1,182,357	1,567,995
Support Services Conditional Grant (Non-Wage)	496	372	
<i>Development Revenues</i>	<i>1,718,793</i>	<i>2,032,924</i>	<i>1,063,351</i>
Development Grant	903,802	1,603,802	0
District Discretionary Development Equalization Grant	50,000	47,586	116,515
Donor Funding	560,736	234,298	425,408
Multi-Sectoral Transfers to LLGs	32,772	28,723	71,428
Other Transfers from Central Government		27,666	
Transitional Development Grant	171,483	42,871	450,000
Unspent balances – Conditional Grants		47,702	
Unspent balances – UnConditional Grants		276	
Total Revenues	3,623,947	3,574,076	3,160,842
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,905,154</i>	<i>1,525,906</i>	<i>2,097,492</i>
Wage	1,504,030	1,182,357	1,567,995
Non Wage	401,124	343,549	529,496
<i>Development Expenditure</i>	<i>1,718,793</i>	<i>1,044,062</i>	<i>1,063,351</i>
Domestic Development	1,158,057	818,152	637,943
Donor Development	560,736	225,910	425,408
Total Expenditure	3,623,947	2,569,969	3,160,842

2015/16 Revenue and Expenditure Performance up to March

A total of UGX 3,574,076,000 was received; an over performance of 17% against the 82% target for the end of 3rd qtr. Over performance in revenue was mainly due to over transfers in District Hospitals funds and donor funds meant for

Vote: 514 Kaberamaido District

Workplan 5: Health

Immunization mass campaign. As for expenditure, a total of UGX. 2,569,969,000 was utilised; an under performance of 11% against the 82% target for the end of 3rd Qtr.

Department Revenue and Expenditure Allocations Plans for 2016/17

A total of Shs. 3,160,842,000 is expected to be received and spent in 2016/2017. This is a reduction of 12.8% from the budget of FY 2015/2016. This is due to the exclusion of revenues from hospital dev't grant and a reduction in District Unconditional Grant NW and Donor Grants by 8.9% and 24.1% respectively.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0881			
Number of outpatients that visited the NGO Basic health facilities	2000	2561	15035
Number of inpatients that visited the NGO Basic health facilities	250	168	5050
No. and proportion of deliveries conducted in the NGO Basic health facilities	275	31	1234
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	392	14001
Number of trained health workers in health centers	50	219	156
No of trained health related training sessions held.	110	58	141
Number of outpatients that visited the Govt. health facilities.	217700	116951	191000
Number of inpatients that visited the Govt. health facilities.	12000	4353	5026
No and proportion of deliveries conducted in the Govt. health facilities	6500	2924	4200
% age of approved posts filled with qualified health workers	61	76	89
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	84	92	95
No of children immunized with Pentavalent vaccine	28000	8311	9456
No of staff houses constructed	3	3	0
No of maternity wards constructed	1	1	1
No of OPD and other wards rehabilitated	1	0	0
No of theatres constructed	1	1	1
Value of medical equipment procured	73000000	0	0
Function Cost (US\$ '000)	3,623,947	2,569,969	428,886
Function: 0882 District Hospital Services			
Function Cost (US\$ '000)	0	0	479,030
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	2,252,926
Cost of Workplan (US\$ '000):	3,623,947	2,569,969	3,160,842

2015/16 Physical Performance up to March

Construction of phase 1 maternity ward completed at Aperkira HC III, construction of 3 staff houses completed and 1 staff house on-going at Kaberamaido District Hospital. 1 Staff house constructed at Apapai HC II, 1 staff house completed at Aperkira HC III. Phase 1 construction of a theatre completed at Kalaki HC III, Construction of a maternity ward with a theatre at Kaberamaido Hospital on-going.

Vote: 514 Kaberamaido District

Workplan 5: Health

Planned Outputs for 2016/17

Construction of 1 mortuary completed at Kaberamaido Hospital, Construction of 1 doctors house completed at Kaberamaido Hospital, 3 staff houses rehabilitated at Kaberamaido Hospital, Security lights installed at Kaberamaido Hospital, Construction of 1 theatre at Kalaki HCIII completed, 1 maternity ward completed at Aperkira HCIII, 217 staff paid salaries.

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

Recruitment & payment of salaries of contract health staff by Baylor (U), Instalation & operation of DHIS2, Re-printing of HMIS tools, guidelines & SOPs. Annual quality assurance, supervision, HIV testing & counseling, referral of PMTCT clients & data quality assessments (DQA), Supply of Starter kits, water guard & filter clothes for the Positively Living Persons' Project by PACE. Procurement of buffer stocks of HIV/AIDS medicines & supplies. Installation of drug storage facilities.

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

1. Inadequate Accomodation

Approximately 40% of the district staff are not accommodated in the government facilities. This has led to a number of staff turning down appointments while others are leaving the District thus hindering attraction and retention of staff.

2. Lack of Office Vehicles (both cars and motorcycles)

Available vehicles & motorcycles at the DHO's office are obsolete & very expensive to maintain & thus rendering support supervision hard. There is no transport at lower health facilities hence outreaches aren't appropriately implemented.

3. Incomplete development projects and delayed funds

Lack of capacity by the contractors and multiple contracts executed by contractors within and in different districts. These have led to incomplete projects in the sector.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,130,605	5,183,100	7,868,437
District Unconditional Grant (Non-Wage)	5,895	3,582	8,283
District Unconditional Grant (Wage)	71,151	31,868	73,540
Locally Raised Revenues	4,753	2,258	4,753
Multi-Sectoral Transfers to LLGs	3,496	713	10,000
Other Transfers from Central Government	12,045	9,816	7,545
Sector Conditional Grant (Non-Wage)	1,370,568	908,116	1,370,568
Sector Conditional Grant (Wage)	5,662,003	4,226,225	6,393,748
Support Services Conditional Grant (Non-Wage)	695	521	
<i>Development Revenues</i>	674,459	686,294	752,764
Development Grant	567,985	567,985	194,977
District Discretionary Development Equalization Gran		0	128,777
Locally Raised Revenues		0	10,725
Multi-Sectoral Transfers to LLGs	106,474	116,532	330,085
Transitional Development Grant		0	88,200
Unspent balances – Conditional Grants		1,777	

Vote: 514 Kaberamaido District

Workplan 6: Education

Total Revenues	7,805,064	5,869,393	8,621,201
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	7,130,605	5,179,311	7,868,437
Wage	5,733,154	4,258,093	6,467,288
Non Wage	1,397,451	921,217	1,401,149
Development Expenditure	674,459	412,065	752,764
Domestic Development	674,459	412,065	752,764
Donor Development	0	0	0
Total Expenditure	7,805,064	5,591,375	8,621,201

2015/16 Revenue and Expenditure Performance up to March

A total of UGX. 5,869,393,000 was received which is an under performance of 2% against the target of 77% for end of 3rd qtr. This arose due to under allocations of local revenue. Dist. Uncond. Grant NW and less transfers in Primary Teachers' salaries, Primary and Secondary capitation grants. As for expenditure, a total of UGX. 5,591,375,000 was absorbed meaning an underperformance of 5% against the 77% target for end of 3rd qtr. Expenditure performed below target because of less receipts & pending capital works.

Department Revenue and Expenditure Allocations Plans for 2016/17

A total of Shs. 8,621,201,000 is projected in revenue & expenditure to be raised in 2016/2017. Comparatively, revenue & expenditure estimates have increased by 10.5% from the budget of FY 2015/2016 - arising from increase in District Unconditional Grant wage (3.4%), conditional salaries (12.9%), District Unconditional Grant NW (40.5%), Multisectoral transfers (209.3%) and the introduction of transitional dev't grant.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	65024	63926	65478
No. of student drop-outs	328	0	1500
No. of Students passing in grade one	104	0	80
No. of pupils sitting PLE	3500	3695	3016
No. of classrooms constructed in UPE	4	4	6
No. of classrooms rehabilitated in UPE	4	4	4
No. of latrine stances constructed	17	0	20
No. of primary schools receiving furniture		0	5
Function Cost (US\$ '000)	5,993,668	4,247,713	6,630,581
Function: 0782 Secondary Education			
No. of students enrolled in USE	3043	3043	3000
Function Cost (US\$ '000)	1,376,087	1,031,482	1,480,512
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	19	30	30
No. of students in tertiary education	300	214	320
Function Cost (US\$ '000)	309,314	244,084	349,029
Function: 0784 Education & Sports Management and Inspection			

Vote: 514 Kaberamaido District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	100	100	156
No. of secondary schools inspected in quarter	13	13	14
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	125,596	68,097	161,079
Function: 0785 Special Needs Education			
No. of children accessing SNE facilities	20	0	0
Function Cost (US\$ '000)	400	0	0
Cost of Workplan (US\$ '000):	7,805,064	5,591,375	8,621,201

2015/16 Physical Performance up to March

The sector achieved the following by the end of 3rd quarter; Construction of Classrooms at Katinge P/s(2), Kamidakan P/s(2) and Kachilo P/s (2), Completion of Classrooms at Achilo Corner P/s (4), Gwetom P/s (4) and Ogwolo P/s (4) . However, works are progressing well on Rehabilitation of Classrooms at Bugoi P/s and Construction Works on all latrines at Kagaa P/s (5), Olelai P/s(5), Opiu P/s (5) and Doya P/s (2).

Planned Outputs for 2016/17

Pay salaries to 840 primary school teachers, supply 134 three seater desks to 4 primary schools, construct 6 new classrooms, rehabilitate 4 classrooms, construct 17 latrine stances, conduct extra curricular activities in schools, train 368 primary school teachers & managers on professional code of conduct, subject competencies & teacher effectiveness.

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

EQUIP/CEREDO - Teacher training, supervision & provision of mid-day meals in primary schools. Child Fund International - Training of teachers, monitoring, supervision & assessment of learners competencies. Building Tomorrow - Construction & equipping of Community Primary Schools in Akolodongo P/S - Apapai SC & Oyomai P/S - Kakure SC.

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

1. Low District ceiling for primary school teachers.

The approved ceiling is 905 yet the pupil enrolments are rising annually. The required ceiling would be 1,183 as per pupil enrolment recorded at 65,024 for the 3rd term of 2014 and based on the national ratio of 55 Pupils : 1 teacher.

2. Inadequate school infrastructure facilities.

The pupil - classroom ratio (111:1), Pupil - latrine stance ratio (59:1) & Pupil - desk ratio (5:1) are still very high compared to the national averages. Similarly, the teacher - permanent house accommodation ratio (6:1) is also very high vis-à-vis 1:1.

3. Low staffing at DEO's Office.

The pupil - classroom ratio (111:1), Pupil - latrine stance ratio (59:1) & Pupil - desk ratio (5:1) are still very high compared to the national averages. Similarly, the teacher - permanent house accommodation ratio (6:1) is also very high vis-à-vis 1:1.

Workplan 7a: Roads and Engineering

Vote: 514 Kaberamaido District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	737,640	362,309	710,615
District Unconditional Grant (Non-Wage)	56,521	26,668	6,077
District Unconditional Grant (Wage)	63,900	25,776	108,371
Locally Raised Revenues	3,156	1,134	3,156
Multi-Sectoral Transfers to LLGs	185,343	132,787	17,645
Other Transfers from Central Government	428,521	175,795	26,013
Sector Conditional Grant (Non-Wage)		0	549,352
Support Services Conditional Grant (Non-Wage)	198	149	
<i>Development Revenues</i>	822,401	835,876	783,232
Development Grant	708,738	708,738	512,002
District Discretionary Development Equalization Grant	86,873	86,970	172,490
District Unconditional Grant (Non-Wage)		0	30,000
Locally Raised Revenues	10,725	2,142	
Multi-Sectoral Transfers to LLGs	16,065	15,881	68,740
Unspent balances – Conditional Grants		22,146	
Total Revenues	1,560,041	1,198,185	1,493,847
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	687,640	275,940	710,615
Wage	73,919	33,172	116,918
Non Wage	613,721	242,768	593,697
<i>Development Expenditure</i>	872,401	508,295	783,232
Domestic Development	872,401	508,295	783,232
Donor Development	0	0	0
Total Expenditure	1,560,041	784,234	1,493,847

2015/16 Revenue and Expenditure Performance up to March

A total of Shs. 1,198,185,000 was received; meaning an under performance of 11% against the third quarter target of 88%. Under performance of revenue was largely due to under allocations in local revenue, District UCG NW and less transfers from URF. In regard to expenditure, a total of Shs. 784,234,000 was spent which was an under performance of 38% against the target of 88% for this period - arising from delayed commencement of Force Account works.

Department Revenue and Expenditure Allocations Plans for 2016/17

A total of Shs. 1,493,847,000 is expected to be received and spent. This is a decrease of 4.2% from the budget of FY 2015/2016 - arising from reduced allocations in discretionary dev't equalisation grant, local revenue and District Unconditional Grant (NW).

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0481

Vote: 514 Kaberamaido 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
Length in Km of Urban unpaved roads routinely maintained	0	0	16
Length in Km of District roads routinely maintained	360	360	360
Length in Km of District roads periodically maintained	16	10	0
No of bottle necks removed from CARs	0	0	169
Length in Km of District roads maintained.	0	0	17
Length in Km. of rural roads constructed	0	0	2
Length in Km. of rural roads rehabilitated	7	6	0
Function Cost (US\$ '000)	1,485,097	763,327	1,438,146
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	0	1
Function Cost (US\$ '000)	74,944	20,908	55,701
Cost of Workplan (US\$ '000):	1,560,041	784,234	1,493,847

2015/16 Physical Performance up to March

10.4 Km of mechanised routine maintenance of Abalang - Idamakan Surambaya road, 5 Km of Kanyalam - Oyala road rehabilitated and 10.23 Km of Kobulubulu - Okile road rehabilitated and 800 Mtrs of low cost sealing of Kaberamaido - Kalaki Rd completed with priming of another 800 Mtrs completed - awaiting surfacing.

Planned Outputs for 2016/17

Routinely maintain 360.15 Km of district feeder roads (Manual), Mechanised Routine maintenance of 13.1 km of district feeder roads, rehabilitate 17.25 km of district feeder roads, low cost sealing of 1.5 km of district feeder roads and Build the capacity of 1 staff in Construction Project Management.

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

Nil

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

1. Budget Cuts

This negatively affects the execution of planned interventions and leads to non achievement of set targets.

2. Return of Retention Money by MoFPED

This affects smooth management of contracts as it is lawful that this money be retained in order to allow the client monitor defects within a stipulated time frame and also its part and value of the already completed works which only awaits maturity time.

3. The Rigid Staffing structure

The Module C structure does not allow for staff growth and this affects promotional ladders for staff serving in the department.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 514 Kaberamaido District

Workplan 7b: Water

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	23,633	14,895	59,729
District Unconditional Grant (Wage)	18,529	13,988	19,251
Multi-Sectoral Transfers to LLGs	4,906	759	3,688
Sector Conditional Grant (Non-Wage)	0	0	36,790
Support Services Conditional Grant (Non-Wage)	198	149	
<i>Development Revenues</i>	351,027	352,170	497,870
Development Grant	351,027	351,027	376,570
Multi-Sectoral Transfers to LLGs		0	121,300
Unspent balances – Conditional Grants		1,144	
Total Revenues	374,660	367,066	557,599
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	23,633	14,688	59,729
Wage	18,529	13,988	19,251
Non Wage	5,104	700	40,478
<i>Development Expenditure</i>	351,027	231,830	497,870
Domestic Development	351,027	231,830	497,870
Donor Development	0	0	0
Total Expenditure	374,660	246,518	557,599

2015/16 Revenue and Expenditure Performance up to March

A cumulative total of Shs. 367,066,000 was received, posting a performance of 98% which is as per the target for this time. All the Rural Water Dev't, UCG NW & Wage & PAF Monitoring Grants were released as per plan. However, Multi-sectoral Transfers under-performed by 60% because of the low allocations from the LLGs. In terms of expenditure, there was underperformance by 32%. This arose due to delays by Directorate of Water Dev't in approving designs for the pipe water scheme. Adverts for shallow wells were also re-run because no successful bidders were attracted in the first advert.

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector forecasts to receive and spend a total of Shs. 557,599,000 in 2016/2017 against a budget of Shs. 374,660,000 for FY 2015/2016. This is an increase of 46.8% attributed to enhancement in Central Gov't transfers for Water and Lower Local Governments.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 514 Kaberamaido District

Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	14	14	38
No. of water points tested for quality	90	82	90
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
% of rural water point sources functional (Shallow Wells)	80	78	70
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	20
No. of water and Sanitation promotional events undertaken	3	3	3
No. of water user committees formed.	14	14	18
No. of Water User Committee members trained	126	126	162
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0	0
No. of deep boreholes drilled (hand pump, motorised)	9	9	11
No. of deep boreholes rehabilitated	0	0	7
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
Function Cost (US\$ '000)	374,660	246,518	557,599
Cost of Workplan (US\$ '000):	374,660	246,518	557,599

2015/16 Physical Performance up to March

3 Extension staff quarterly review meetings held, 82 water sources tested for water quality, 3 District WATSAN Coordination committee meeting held, 14 Water & Sanitation Committees formed & sensitized, 9 deep boreholes completed and fully paid.

Planned Outputs for 2016/17

Rehabilitation of 7 boreholes; drilling and installation of 11 deep Boreholes; Phase 2 construction of a piped water supply system in Alwa Trading Center in Alwa Sub-County; and Promotion of community based management, sanitation and hygiene promotion in locations earmarked under the planned projects.

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

There is no additional support expected yet from the NGOs and or Donors.

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

1. Small allocation for None Wage activities

The allocation for none wage activities is very little and as a result will cripple the implementation of none wage activities such as - contract salaries, vehicle maintenance, software activities

2. LGOBT software design for the water sector

The current locations of new water points in the tool is by S/county, because the Village location is only known after the S/county has approved the villages to compete, the Extension staff assesses and declares winning village in Qtr1 of the plan year

3.

Vote: 514 Kaberamaido District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	137,713	59,403	114,422
District Unconditional Grant (Non-Wage)	7,862	1,769	6,920
District Unconditional Grant (Wage)	107,707	45,394	86,874
Locally Raised Revenues	4,316	272	4,316
Multi-Sectoral Transfers to LLGs	6,380	3,278	10,176
Sector Conditional Grant (Non-Wage)	11,448	8,586	6,136
Unspent balances – UnConditional Grants		104	
<i>Development Revenues</i>	1,201	713	59,657
District Discretionary Development Equalization Gran		0	4,721
District Unconditional Grant (Non-Wage)		0	6,000
Multi-Sectoral Transfers to LLGs	1,201	713	48,936
Total Revenues	138,914	60,116	174,080
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	137,713	50,770	114,422
Wage	107,707	45,394	86,874
Non Wage	30,006	5,376	27,548
<i>Development Expenditure</i>	1,201	252	59,657
Domestic Development	1,201	252	59,657
Donor Development	0	0	0
Total Expenditure	138,914	51,022	174,080

2015/16 Revenue and Expenditure Performance up to March

Cummulative revunue of Shs. 60,115,000 was received representing 43% of the annual target. Cummulative revenue underperformance by 32% off the 75% target for the the three quarters. The underperformance was due to less transfers from all grants except Wetlands Conditional Grant. In regard to expenditure, a total of Shs. 51,021,000 was spent meaning an underperformance of 38% off the 75% target for the three quarters. This arose because of unfavourable dry weather for wetlands restoration, demarcation and tree planting activities.

Department Revenue and Expenditure Allocations Plans for 2016/17

A total of Shs. 174,080,000 is expected to be received and spent in 2016/2017 which is an increase of 25.3% from the budget of FY 2015/16. The increase is due to appreciation of multisectoral allocations arising from new budget policy of transferring DDEG to LLGs.

(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: 0983 Natural Resources Management

Vote: 514 Kaberamaido District

Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	3	3	2
No. of monitoring and compliance surveys/inspections undertaken	0	0	5
No. of Water Shed Management Committees formulated	12	0	11
Area (Ha) of Wetlands demarcated and restored	60	0	40
No. of community women and men trained in ENR monitoring		0	100
No. of monitoring and compliance surveys undertaken	12	0	8
Function Cost (UShs '000)	138,914	51,022	174,080
Cost of Workplan (UShs '000):	138,914	51,022	174,080

2015/16 Physical Performance up to March

The following key outputs were achieved: 6 Staff paid salaries for 9 months, production of wetland action plan data collection process started, 3 acres of tree woodlot in Amejje Village maintained, 5 watershed management committees formulated in 5 sub counties and consultations made with solicitor generals office for the opening mark stones of Amanamana local forest reserve in Kaberamaido Sub-county.

Planned Outputs for 2016/17

Pay 8 staff salaries for 12 months, procure 1 motorcycle for natural resources office, establish 1 tree nursery bed at district headquarters, maintain 2 has of tree woodlot at Amejje village Kaberamaido Sub-county Formulate 11 Water Shed Management Committees. Supervise 12 area land committees, conduct 5 forest patrols, demarcate a 20 has wetland, restore 20 has wetland and trained 100 men and women in environmental management 8 environment compliance monitoring visits conducted.

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

No NGO has shown interest

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

1. Lack of Transport Equipment

This makes implementation of field activities very difficult as officers can not adequately perform field operations

2. Wetland and Forest Reserve Encroachment.

This makes demarcation activities and sustainable use difficult as people tend to "falsely" own these resources.

3. Bush Fires

This affects negatively the culture of establishing tree woodlots as most people fear to lose after investment in the activity

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	249,237	156,634	495,778

Vote: 514 Kaberamaido District

Workplan 9: Community Based Services

District Unconditional Grant (Non-Wage)	7,648	3,189	6,729
District Unconditional Grant (Wage)	130,415	85,647	152,346
Locally Raised Revenues	13,061	2,115	13,061
Multi-Sectoral Transfers to LLGs	43,092	23,745	48,876
Other Transfers from Central Government	12,755	9,923	231,373
Sector Conditional Grant (Non-Wage)	42,266	31,699	43,394
Unspent balances – Other Government Transfers		316	
Development Revenues	362,202	178,705	151,686
District Discretionary Development Equalization Grant	3,427	3,404	20,000
Multi-Sectoral Transfers to LLGs	71,813	42,767	127,339
Other Transfers from Central Government	286,963	132,534	
Transitional Development Grant		0	4,348
Total Revenues	611,438	335,340	647,465
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	249,237	140,210	495,778
Wage	140,711	93,146	161,971
Non Wage	108,526	47,064	333,807
Development Expenditure	362,202	126,759	151,686
Domestic Development	362,202	126,759	151,686
Donor Development	0	0	0
Total Expenditure	611,438	266,969	647,465

2015/16 Revenue and Expenditure Performance up to March

UGX. 335,340,000 was received in total which was an under performance of 23% against the 78% target for the end of the third quarter. Under performance was due to low transfers of local revenue, Uncond. Grants (NW) and multi-sectoral transfers. In terms of expenditure, a total of UGX 266,969,000 was spent, an under performance of 34% against the 78% target for the end of third quarter. This arose because most of the groups were being trained before funds are disbursed to the various groups.

Department Revenue and Expenditure Allocations Plans for 2016/17

A total of UGX. 647,465,000 is projected to be received and spent compared to UGX. 611,438,000 of the previous FY. This is an increase of 5.9% against the budget for FY 2015/2016. The rise is largely because of the increased allocations in in Multisectoral transfers (53.4%), DDEG (483.6%) and Uncond. Grant Wage (16.8%).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	12	6	12
No. of Active Community Development Workers	15	15	4
No. FAL Learners Trained	600	455	600
No. of children cases (Juveniles) handled and settled	12	1	12
No. of Youth councils supported	1	13	1
No. of women councils supported	1	1	1
Function Cost (US\$ '000)	611,438	266,969	647,465
Cost of Workplan (US\$ '000):	611,438	266,969	647,465

Vote: 514 Kaberamaido District

Workplan 9: Community Based Services

2015/16 Physical Performance up to March

1 Women's Group was trained on management of IGAs. FAL graduation ceremonies conducted in 2 combined venues covering 12 LLGs, 2 FAL coordination meeting was conducted at Kaberamaido District Headquarters. 60 FAL Instructors provided support supervision in @ of the 3 quarters, 12 LLGs' technical staff mentored on implementation of sector programmes. 1 Women's and 9 PWDs' groups funded to implement IGA projects. 26 Youth groups funded under YLP.

Planned Outputs for 2016/17

Salaries paid to 18 CDWs, 2 eye-pad computers and accessories procured, 600 FAL learners trained, 12 IGAs for PWDs funded, 42 community groups' project proposals appraised, YLP funds transferred to 36 community groups.

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

Protection of human rights of all persons by Uganda Human Rights Commission, Care and Protection of OVC by CFPU, KOSAN, OWEFHA, POPOWV; and, monitoring and supervision of social sector services by other dev't partners. Financial Support to Senior citizens by MoGLSD- SAGE Programme through the PMU & RTSU.

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

1. Low capacity and lack of adequate institutional framework

There is low capacity and lack of adequate institutional framework at the community levels for operations and maintenance of established structures especially community access roads and boreholes.

2. Low Staffing level

The department of Community Based Services is operating at only 42% of the established staffing structure. This is not compatible with the heavy workload the slim staff do and as such leads to ineffectiveness and inefficiency.

3. Delays in Community response

There is normally a delay by the communities to respond to call for expression of interest for community initiated projects. They require a lot of push to Initiate and submit community project proposals for projects leading to low absorption.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	114,516	40,126	119,292
District Unconditional Grant (Non-Wage)	45,169	9,917	53,063
District Unconditional Grant (Wage)	43,213	14,760	50,046
Locally Raised Revenues	5,524	4,970	5,524
Multi-Sectoral Transfers to LLGs	13,965	3,027	10,660
Support Services Conditional Grant (Non-Wage)	6,645	4,983	
Unspent balances – UnConditional Grants		2,469	
<i>Development Revenues</i>	202,815	254,694	107,843
District Discretionary Development Equalization Grant	181,087	180,979	50,000
District Unconditional Grant (Non-Wage)		0	8,000
Donor Funding	21,728	49,133	21,728
Multi-Sectoral Transfers to LLGs		0	28,115
Unspent balances – Conditional Grants		17,829	

Vote: 514 Kaberamaido District

Workplan 10: Planning

Unspent balances - donor	5,518	
Unspent balances – UnConditional Grants	1,234	
Total Revenues	317,331	294,820
		227,135
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure	107,561	28,512
Wage	43,213	14,760
Non Wage	64,348	13,751
Development Expenditure	209,770	222,432
Domestic Development	188,042	167,781
Donor Development	21,728	54,651
Total Expenditure	317,331	250,944
		227,135

2015/16 Revenue and Expenditure Performance up to March

Shs. 294,820,000 was received in total, implying an overperformance of 2% against the target of 91% for this time. This is attributed to over transfers in District Unconditional Grants NW; Local Revenue and Donor Grants. In regard to expenditure, a total of Shs. 250,944,000 was spent meaning an under performance of 12% against 91% target for the of this period.

Department Revenue and Expenditure Allocations Plans for 2016/17

A total of Shs. 227,135,000 is expected to be received & spent. Total revenue & expenditure forecast have declined by 28.4% of the budget for FY 2015/2016 arising from a 46.8% reduction of the dev't grant. This is because most of the works on the office project was done in the first two phases (2014/2015 & 2015/2016). The last phase is now planned for completion.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383			
No of qualified staff in the Unit	3	1	3
No of Minutes of TPC meetings	12	9	12
Function Cost (UShs '000)	317,331	250,944	227,135
Cost of Workplan (UShs '000):	317,331	250,944	227,135

2015/16 Physical Performance up to March

5 Km of Kanyalam - Oyala Road rehabilitation in Ocherro Sub-county supervised by the District Engineer. 2 Staff paid salaries for 9 months; 9 DTPC minutes produced. Part payment made for installation of a LAN in 2014/15. 12,063 births registered. 5,746 Short birth certificates distributed. 3 Copies of Final Performance Contract 2015/16 produced. 3 LGMSD progress & accountability reports (Q4 FY 2014/15 & Q1-Q2 FY 2015/16) produced, 2 Quarterly Form B Performance reports (Q4 FY 2014/15 & Q1-Q2 FY 2015/16) produced.

Planned Outputs for 2016/17

Complete rehabilitation and expansion of 1 Finance, Planning and Audit Office block, furnish Planning Unit office block, prepare 12 quarterly progress reports, prepare 3 annual workplans, Produce 4 quarterly monitoring reports, disseminate the five year DDP, hold 12 DTPC meetings, produce 12 copies of the BFP & performance contract FY 2016/2017, train 1 staff on in a management course; install 1 LAN internet system in the new Planning Unit Office Block.

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

Vote: 514 Kaberamaido District

Workplan 10: Planning

Registration of births, printing and distribution of short birth certificates in 5 LLGs supported by UNICEF Uganda Country Programme.

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

1. Under Staffing Within the Planning Unit & in Other Dep'ts

The Unit lacks a Principal Planner, Statistical Assistant, Secretary & Driver but, the vol. of work has increased with introduction of several public service reforms. This has led to inefficiency among existing staff.

2. Poor coordination of dev't efforts between the District & its partners

There are no effective private sector & NGO coordination structures to harmonise dev't resources and interventions of the CSOs & private sector in the District. Most of the CSOs & private sector organisations are weak & work in isolation of the District.

3. Weak Community Planning Structures.

The PDCs are the main link to Community Planning but where they exist, most of them haven't been comprehensively trained to coordinate planning at community level & generate concrete community action plans. In other cases, they aren't fully constituted.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	46,729	32,034	67,427
District Unconditional Grant (Non-Wage)	7,102	3,500	7,504
District Unconditional Grant (Wage)	25,791	20,083	42,245
Locally Raised Revenues	3,180	726	3,180
Multi-Sectoral Transfers to LLGs	9,242	6,664	14,498
Support Services Conditional Grant (Non-Wage)	1,414	1,061	
<i>Development Revenues</i>		0	6,200
District Discretionary Development Equalization Gran		0	6,000
Multi-Sectoral Transfers to LLGs		0	200
Total Revenues	46,729	32,034	73,627
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	46,729	31,980	67,427
Wage	31,456	24,407	45,269
Non Wage	15,274	7,573	22,159
<i>Development Expenditure</i>	0	0	6,200
Domestic Development	0	0	6,200
Donor Development	0	0	0
Total Expenditure	46,729	31,980	73,627

2015/16 Revenue and Expenditure Performance up to March

A total of Shs.32,034,000 was received representing 69% of the annual budget & an underperformance of 6% against the 75% target for three quarters. Underperformance in receipts arose due to under allocations in Local revenue (-52%); and, District Unconditional Grant None Wage (-26%). In regard to expenditure, a total of Shs. 31,980,000 was spent; an underperformance of 7% against the 75% target for three quarters. Expenditure underperformance was mainly because of low local revenue & unconditional grant NW allocations at the DHLG

Vote: 514 Kaberamaido District

Workplan 11: Internal Audit

level.

Department Revenue and Expenditure Allocations Plans for 2016/17

A total of Shs. 73,627,000 is projected to be received & spent against the previous budget of Shs. 46,729,000. This is an increase of Shs. 26,898,000 (57.6%) of the budget for FY 2015/2016. The budget increase is largely due to increase in District Uncond. Grant wage IPF for planned recruitment of Principal Internal Auditor, increased allocations in multisectoral transfers & allocation of dev't grants.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	165	126	140
Date of submitting Quaterly Internal Audit Reports	15-07-2015	15-01-2016	15-07-2016
Function Cost (UShs '000)	46,729	31,980	73,627
Cost of Workplan (UShs '000):	46,729	31,980	73,627

2015/16 Physical Performance up to March

44 Internal audits carried out. 3 Internal Audit reports produced & submitted to relevant officials on 15th - January, 2016. 3 Quarterly progress reports produced & submitted to CAO's office & Finance, Planning and Administration Committee. 16 PAF projects monitored, 3 Quarterly Audit Monitoring Reports produced & submitted to CAO's Office. 3 Audit staff paid salaries for 9 months.

Planned Outputs for 2016/17

Pay salaries for the sector staff, audit 12 departmental Accounts at the district headquarters, 11 lower local governments, 92 UPE and 11 USE schools accounts and 17 Health centres both Gov't and 1 PNFPs. Monitor 24 PAF projects.

(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. Under Staffing.

Currently, the department lacks one principal internal auditor, and one examiner of accounts. The 3 staff that the sector is having, ie internal auditor, and 2 examiners of accounts, are overwhelmed with work sometimes making the sector lag behind.

2. Poor Transport Facilitation.

The old and dilapidated 2 sector motorcycles are costly to maintain as they break down most of the time.

3. Under Allocation of Funds.

The department most times receives lower allocation of funds especially local revenue and unconditional grants wage. This makes it difficult for the department to implement its plans.