

Vote: 604 Napak 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

Napak 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	189,001	94,241	200,000
2a. Discretionary Government Transfers	2,370,110	1,895,013	3,515,527
2b. Conditional Government Transfers	7,096,970	5,786,834	6,089,263
2c. Other Government Transfers	1,087,584	351,022	169,575
3. Local Development Grant		521,093	0
4. Donor Funding	600,000	255,276	2,874,660
Total Revenues	11,343,664	8,903,480	12,849,024

Planned Revenues for 2016/17

During the Financial year 2016/17, the District anticipates to raise a total of UGX 200 million of local revenue. This is slightly above the current year's figure by 6% because a little more is expected from land fees since the physical planning of the district headquarters land has been completed, People and development partners are expected to move there and acquire land. Central Government Transfers forecast is anticipated to be UGX 9.774 billion in total for both recurrent and Infrastructura

Expenditure Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,549,657	426,499	1,657,660
2 Finance	299,844	199,642	259,311
3 Statutory Bodies	460,383	323,916	493,424
4 Production and Marketing	395,620	186,495	885,449
5 Health	3,105,823	1,652,784	3,476,231
6 Education	2,882,239	2,101,554	3,236,880
7a Roads and Engineering	816,476	293,330	725,693
7b Water	724,725	178,995	1,395,252
8 Natural Resources	125,942	63,614	92,510
9 Community Based Services	789,073	236,659	449,447
10 Planning	131,545	54,021	111,459
11 Internal Audit	62,337	32,518	65,708
Grand Total	11,343,664	5,750,029	12,849,024
Wage Rec't:	4,734,772	3,654,723	4,853,179
Non Wage Rec't:	3,491,467	1,599,033	2,692,189
Domestic Dev't	2,517,425	293,691	2,428,997
Donor Dev't	600,000	202,582	2,874,660

Planned Expenditures for 2016/17

During the 2016/17 Financial Year, the District anticipates a total revenue forecast of UGX 12.849 billion showing a 13% increase in the IPFs especially the Donor Funds by UNICEF, Educational sector conditional grant non wage as compared to last years budget to finance both recurrent and development budgets though there was also a decrease in the IPF for PRDP. This is expected to be raised from three District revenue sources that is, Local revenue, central

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Executive Summary

government transfers and donor funding.

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	189,001	94,241	200,000
Local Hotel Tax	2,963	31	
Advertisements/Billboards	4,000	0	4,000
Agency Fees	10,000	3,258	10,000
Animal & Crop Husbandry related levies	6,500	4,768	10,000
Business licences	3,500	3,220	4,000
Inspection Fees	5,500	274	
Local Government Hotel Tax		0	3,000
Local Service Tax	9,000	10,193	21,600
Market/Gate Charges	20,001	9,599	12,400
Miscellaneous	15,520	13,413	25,000
Other Fees and Charges	35,900	42,110	35,000
Park Fees	7,600	6,047	10,000
Sale of (Produced) Government Properties/assets	2,099	300	
Land Fees	65,819	400	65,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	600	630	
2a. Discretionary Government Transfers	2,370,110	2,030,539	3,515,527
Urban Discretionary Development Equalization Grant	13,089	3,272	21,822
Urban Unconditional Grant (Non-Wage)	38,764	28,017	39,616
District Unconditional Grant (Wage)	1,266,133	1,096,644	1,220,882
District Unconditional Grant (Non-Wage)	455,411	357,035	587,120
District Discretionary Development Equalization Grant	574,425	534,426	1,575,628
Urban Unconditional Grant (Wage)	22,289	11,144	70,459
2b. Conditional Government Transfers	7,096,970	6,122,586	6,089,263
Gratuity for Local Governments		0	64,409
Development Grant	1,659,132	1,659,132	570,761
Pension for Local Governments		0	12,946
Sector Conditional Grant (Non-Wage)	1,316,770	960,407	1,788,098
Transitional Development Grant	23,000	17,250	91,211
Support Services Conditional Grant (Non-Wage)	660,386	549,488	
Sector Conditional Grant (Wage)	3,437,682	2,936,309	3,561,838
2c. Other Government Transfers	1,087,584	351,022	169,575
Unspent balances – Conditional Grants		0	169,575
ROAD FUND	595,384	307,786	
Other Transfers from Central Government	337,200	33,237	
NUSAF II	155,000	10,000	
4. Donor Funding	600,000	255,276	2,874,660
United Nations International Childrens Education Fund	450,000	210,872	
World Health Organisation	70,000	0	
Karamoja Agro Livelihood Implementation Programme	50,000	3,000	
WATER AID	30,000	41,404	
Donor Funding		0	2,874,660
Total Revenues	11,343,664	8,853,665	12,849,024

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A. Revenue Performance and Plans

Planned Revenues for 2016/17

(i) Locally Raised Revenues

In the Financial Year 2016/17, the District anticipates to raise up to the sum of UGX 200 million of locally generated revenues. This forecast is 6% slightly above the previous year's provision. The increase is anticipated from land fees since the physical planning of the district headquarters land has been completed and thus will attract buyers. The general public and development partners are therefore expected to move there and acquire land.

(ii) Central Government Transfers

Central Government Transfers forecast is anticipated to be UGX 9.774 billion in total for both recurrent and development expenditures. This is not much different from the current year's figures since the IPFs have not changed much.

(iii) Donor Funding

The district expects to receive total of UGX 2.874 billion from Donors and this expectation as increased as compared to the one the previous Financial year.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(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>1,189,376</i>	<i>768,385</i>	<i>710,663</i>
District Unconditional Grant (Non-Wage)	99,723	124,949	75,000
District Unconditional Grant (Wage)	328,684	270,122	296,580
Gratuity for Local Governments		0	64,409
Locally Raised Revenues	31,343	16,418	45,000
Multi-Sectoral Transfers to LLGs	102,965	0	106,652
Other Transfers from Central Government	155,000	10,000	
Pension for Local Governments		0	12,946
Support Services Conditional Grant (Non-Wage)	447,669	335,752	
Urban Unconditional Grant (Non-Wage)	1,704	0	39,616
Urban Unconditional Grant (Wage)	22,289	11,144	70,459
<i>Development Revenues</i>	<i>360,281</i>	<i>281,880</i>	<i>946,998</i>
District Discretionary Development Equalization Grant	243,461	150,761	22,000
Multi-Sectoral Transfers to LLGs	103,731	121,302	903,175
Urban Discretionary Development Equalization Grant	13,089	9,816	21,822
Total Revenues	1,549,657	1,050,265	1,657,660
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,255,796</i>	<i>417,898</i>	<i>710,663</i>
Wage	350,973	258,470	367,039
Non Wage	904,823	159,428	343,623
<i>Development Expenditure</i>	<i>293,861</i>	<i>8,601</i>	<i>946,998</i>
Domestic Development	293,861	8,601	946,998
Donor Development	0	0	0
Total Expenditure	1,549,657	426,499	1,657,660

2015/16 Revenue and Expenditure Performance up to March

During the Quarter, the department's quarter outturn was UGX 426.499 million representing 72% of annual budget and 100% of the plan for the quarter. Of these, only 28% of annual budget was spent and 34% of quarterly receipts were spent leaving unspent balance of UGX 623.766 million showing 440% of annual budget. Of these unspent balance, some funds were transferred to LLGs especially LGMSD

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department of Administration and Management expects to receive and spend UGX 1.657 billion in 2016/17 FY showing 9% increase in total budget compared to last year's Budget. The increase is in the inclusion of LLGs Unconditional grant Nonwage Recurrent and District Discretionary Equalization Grant (DDEG) grants allocation to department and consolidation of funds to sectors.

(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

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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: 1381 District and Urban Administration			
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
No. (and type) of capacity building sessions undertaken	2	5	14
No. of monitoring visits conducted	1	0	4
No. of monitoring reports generated	1	0	4
No. of computers, printers and sets of office furniture purchased	0	0	6
No. of existing administrative buildings rehabilitated	0	0	1
No. of solar panels purchased and installed	1	0	0
Function Cost (US\$ '000)	1,549,658	426,499	1,657,660
Cost of Workplan (US\$ '000):	1,549,658	426,499	1,657,660

2015/16 Physical Performance up to March

The department was able to conduct the following, 1 monitoring visit was undertaken, 3 Technical Planning meetings held, 99% of LG establish posts files, LG capacity building policy & plan available and being implemented, Routine monitoring, inspection and supervision of HLGs & LLGs conducted.

Planned Outputs for 2016/17

During the 2016/17 FY, The Department plans to Procure 4 Hp Laptops, Four(4) sets of Capboards, Complete Administration Block, Effectively Pay staff salaries, Monitoring and Supervision of both HLG & LLGs in District, Build staff houses at District headquarters, Procure Motorcycles for Sub Counties, build capacity of staff, , procure computers and stationary, Construction of Council Chambers Phase II,

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

Administration is working with some development partners to functionalise the internet services, and also connect the main grid of electricity to the district headquarters. We are also sourcing motorcycles for sub counties for sub counties from UNICEF.

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

1. Emerging new Resettlements

The Population of Napak has moved to new fertile areas and in these new areas, government facilities are lacking, there is need to create new administrative units to cater for the new emerging resettlement areas.

2. Lack of Transport

The department of Administration lacks transport for monitoring and supervising government activities in the sub counties and institutions. There is need to avail a vehicle for County Administration.

3. Lack of Staff Accommodation at District Headquarters.

The new district headquarters lacks accommodation for staff; staff commute from distant areas of Moroto, Kangole and Matany this affects time for reporting and departure from office. Little time hence forth is spent at office affecting output.

Workplan 2: Finance

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	299,844	248,777	212,239
District Unconditional Grant (Non-Wage)	64,238	62,151	44,577
District Unconditional Grant (Wage)	136,662	113,241	136,662
Locally Raised Revenues	26,000	4,938	31,000
Support Services Conditional Grant (Non-Wage)	58,160	43,620	
Urban Unconditional Grant (Non-Wage)	14,783	24,827	
<i>Development Revenues</i>		0	47,072
District Discretionary Development Equalization Grant		0	14,122
Multi-Sectoral Transfers to LLGs		0	32,950
Total Revenues	299,844	248,777	259,311
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	299,844	199,642	212,239
Wage	136,662	112,878	136,662
Non Wage	163,182	86,764	75,577
<i>Development Expenditure</i>	0	0	47,072
Domestic Development	0	0	47,072
Donor Development	0	0	0
Total Expenditure	299,844	199,642	259,311

2015/16 Revenue and Expenditure Performance up to March

Finance department received funding from various sources to a magnitude of UGX 199.642 million as revenue showing 33% of Annual out turn. The department also spent shillings 66.813 million on wages and its office operations, supervision of LLGs leaving unspent balance of UGX 49.134 million due to Delay in transfer of funds to Town Council Account during Quarter.

Department Revenue and Expenditure Allocations Plans for 2016/17

During the Financial Year 2016/17, the Department of Finance anticipates to receive and appropriate a sum of UGX 259.311 million in mainly recurrent activities as compared to last FY's budget of UGX 299.844 million showing 13% decrease in IPFs due to consolidation of sector funds by MDAs

(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: 1481 Financial Management and Accountability(LG)

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Workplan 2: Finance

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Value of Hotel Tax Collected	22	31000	8000
Value of Other Local Revenue Collections		95000000	137000
Date of Approval of the Annual Workplan to the Council	30/4/2015	10/05/2016	30/4/2016
Date for presenting draft Budget and Annual workplan to the Council	30/4/2015	10/05/2016	30/04/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/9/2015	30/09/2016
Date for submitting the Annual Performance Report	15 July 2015	15/02/2016	15 July 2016
Value of LG service tax collection	21000	826500	21000
Function Cost (UShs '000)	299,844	199,642	259,311
Cost of Workplan (UShs '000):	299,844	199,642	259,311

2015/16 Physical Performance up to March

Submitted Annual LG final accounts to OAG on 30/09/2015, Presented draft Annual workplan & budget to Council on 18/4/2016, Presented annual workplan for approval by Council on 10/5/2016 and routine monitoring, mentoring and supervision of LLGs done.

Planned Outputs for 2016/17

The expected revenue will be spent on usual routine activities including; revenue mobilisation, attend workshops and seminars, revenue monitoring and evaluation, support supervision of LLGs, making submissions to relevant authorities, preparation of Final Accounts, Budgets and workplans, furnishing of office.

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

Procurement of a motor vehicle for the Accountability sector

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

1. Low Local Revenue Base

Limited locally raised revenue hinders implementation of planned activities.

2. Lack of Transport for the Department

No transport facility hinders effective mobilization and evaluation of local revenue effective support supervision in LLGs.

3. Inadequate Office space

This affects staff concentration and production of outputs in time.

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:			
Recurrent Revenues	460,383	393,948	469,688

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Workplan 3: Statutory Bodies

District Unconditional Grant (Non-Wage)	63,895	89,983	234,261
District Unconditional Grant (Wage)	185,240	121,741	185,427
Locally Raised Revenues	49,029	12,108	50,000
Support Services Conditional Grant (Non-Wage)	154,557	170,116	
Urban Unconditional Grant (Non-Wage)	7,662	0	
Development Revenues		0	23,736
District Discretionary Development Equalization Grant		0	23,736
Total Revenues	460,383	393,948	493,424

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	460,383	323,916	469,688
Wage	185,427	126,070	185,427
Non Wage	274,956	197,846	284,261
Development Expenditure	0	0	23,736
Domestic Development	0	0	23,736
Donor Development	0	0	0
Total Expenditure	460,383	323,916	493,424

2015/16 Revenue and Expenditure Performance up to March

The department during the quarter realised receipts worth UGX 104.181 million indicating 91% outturn for the quarter as planned. In addition, the department spent a total of UGX 95.946 million showing 84% of budget outturn for the quarter on Council operations, Land board meetings, PAF monitoring activities of ongoing projects/works, Refresher trainings, Recruitments/appointments, report preparation and submission to line ministries.

Department Revenue and Expenditure Allocations Plans for 2016/17

During the Year 2016/17, Council & Statutory Bodies is projected to receive and expend UGX 493.424 million as compared to previous years budget implying 7% increase in the departments budget. This funds will make most of planned activities of Council to be implemented in the District. This is because of the consolidation of most of the conditional sector/departments Non wage recurrent grants into District Unconditional Non wage recurrent 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: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	500	6	350
No. of Land board meetings		3	4
No. of Auditor Generals queries reviewed per LG	8	2	6
No. of LG PAC reports discussed by Council	8	1	6
Function Cost (US\$ '000)	460,383	323,916	493,424
Cost of Workplan (US\$ '000):	460,383	323,916	493,424

2015/16 Physical Performance up to March

One Council meeting was held, one Standing Committee meetings took place; 3 contracts committee meetings held; one evaluation Committee meeting held; one business committee meeting was held; Qtr II PAF and PRDP monitoring done by DEC members; PDU submission to Solicitor General for approval was made; DSC 2nd qtr report was submitted to PSC; three DEC meetings were held; appointment of three members of DSC was approved by PSC, One land board meeting was held; Refresher training of DLB and Area Land Committees was undertaken

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Workplan 3: Statutory Bodies

Planned Outputs for 2016/17

In the year 2016/2017, we intend to carry following activities; Hold Six Council and Six Committee sittings, hold Six business Committee sittings, run adverts for prequalification for 2016/2017; hold 8 contracts committee meetings; hold 8 Evaluation committee meetings; Survey and Titling of institutional land, refresher trainings for area land committees and District Land board, Purchase of Computer and capboards for District Lands office, Conduct 4 DSC meetings, Carry out two Human Resource Audits by DSC and HRM, organize 4 DPAC sittings, Submit reports to relevant MDAs, arrange for inland travels for workshops and seminars; holding radio talk shows to create awareness on land rights; pay Monthly allowance to Councillors; carry out car service and maintenance; undertake peace and security initiatives and monitor the functionality of the LLGs and Sector outputs at the Sub Counties

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

Induction of DSC funded by Intra Health Uganda and Public service Commission, purchase of office furniture and equipment for DSC by Intra health uganda, Refresher trainings of DLB by Uganda Land Alliance.

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

1. Inadequate Local Revenue and Government support

Council operations is to be within the 20% of local revenue of the preceding year and yet there are poor local revenue sources in the District. As such, many of the planned activities of Council remain unimplemented.

2. Limited Skills and Knowledge in making of Ordinances

Legislative drafting is a tedious and skillfull mandate that most councillors do not measure up to.

3. Lack of Adequate Office Space

For instance the DSC, the DLB are all housed within Administration block and its required they have separate offices like for DSC

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	375,620	291,773	314,169
District Unconditional Grant (Non-Wage)	7,216	1,580	8,060
District Unconditional Grant (Wage)	95,560	57,921	63,843
Locally Raised Revenues	6,785	2,000	7,000
Sector Conditional Grant (Non-Wage)	173,059	129,795	53,615
Sector Conditional Grant (Wage)	93,000	100,478	181,652
<i>Development Revenues</i>	20,000	0	571,279
Development Grant	0	0	52,634
District Discretionary Development Equalization Gran		0	423,645
Donor Funding	20,000	0	95,000

Vote: 604 Napak District

Workplan 4: Production and Marketing

Total Revenues	395,620	291,773	885,449
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>375,620</i>	<i>186,495</i>	<i>314,169</i>
Wage	188,560	156,557	245,495
Non Wage	187,060	29,939	68,675
<i>Development Expenditure</i>	<i>20,000</i>	<i>0</i>	<i>571,279</i>
Domestic Development	0	0	476,279
Donor Development	20,000	0	95,000
Total Expenditure	395,620	186,495	885,449

2015/16 Revenue and Expenditure Performance up to March

During the third quarter, the department received total funds worth UGX 43.726 million showing 75% department's budget. The department spent 20% the quarter's receipts leaving the rest to accumulate for development activities in the fourth quarter. The planned investments for the department include; Completion of the Farmers Hall at the DARTICS, payment of salaries to staff, technical back stopping and monitoring of sector activities and all these will be completed in the next quarters.

Department Revenue and Expenditure Allocations Plans for 2016/17

Production department in 2016/17 FY, expects to receive more development grants (PRDP) from the Centre meant to improve and strengthen Service delivery and Livelihoods in the Communities as compared to previous FY budget and below are planned outputs.

(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: 0181 Agricultural Extension Services			
<i>Function Cost (US\$ '000)</i>	<i>0</i>	<i>0</i>	<i>356,652</i>
Function: 0182 District Production Services			
No. of parishes receiving anti-vermin services	0	0	6
No. of tsetse traps deployed and maintained	0	0	4
No. of Plant marketing facilities constructed	0	0	1
No. of livestock vaccinated	0	0	40000
No. of fish ponds constructed and maintained	0	0	1
Quantity of fish harvested	0	0	100000
Number of anti vermin operations executed quarterly	0	0	2
<i>Function Cost (US\$ '000)</i>	<i>395,620</i>	<i>186,495</i>	<i>512,713</i>
Function: 0183 District Commercial Services			

Vote: 604 Napak 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 businesses assisted in business registration process	0		3
No. of market information reports disseminated	0		4
No of cooperative groups supervised	0		10
No. of cooperative groups mobilised for registration	0		12
No. of cooperatives assisted in registration	0		8
No. and name of new tourism sites identified	0		8
No. of opportunities identified for industrial development	0		5
A report on the nature of value addition support existing and needed	no		no
No of awareness radio shows participated in	0		2
Function Cost (US\$ '000)	0	0	16,084
Cost of Workplan (US\$ '000):	395,620	186,495	885,449

2015/16 Physical Performance up to March

Routine activities of Coordination and monitoring services by all the sector heads to the entire district was done, planning and budgeting review meetings for 2016/17 FY. Report delivery and linkages with the line ministries (MAAIF, MoFPED), Collection of market information and surveys, collection of vaccines and vaccination exercise conducted for foot and mouth disease in the district. Most of project activities are being implemented in fourth quarter

Planned Outputs for 2016/17

Production and Marketing grant: Plans to develop Agricultural infrastructure and procurement of technologies (inputs), demonstrations for community based multiplication of planting and stocking materials to be done, establishment of High value processing and market infrastructure, implementation of Capacity building to the farming community, establishment of Farmer institutional development, Establishment of DARTICs in the district headquarters, payment of Conditional grant to agric extension salaries, Technical backstopping by sector heads to be implemented, linkages with the line ministries to be followed, execution of exchange learning visits, Water for production facilities to be constructed and establishment in the district, pest, vector and disease surveillance and control to be implemented, construction of market infrastructures to be executed, implementation of the financing of household income enhancement grant to the Farmers.

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

Emergencies and disasters that occur in the district; floods, fires, famine and government emergency activities

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

1. Linkage with MAAIF and LLG

Weak linkages between Local Governments and Ministries, and this will require for Government to strengthen linkages and establishment of LLG structures of the sub county extension staff into existing district production and marketing structure

2. Transport, operations and maintenance of the equipments

The department resources for O&M is a great challenge even when there is donation of the vehicles by partners.

3. Weather Variability

Vote: 604 Napak District

Workplan 4: Production and Marketing

Erratic rainfall has destructed the livelihood activities in the district.

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>	2,032,572	1,661,413	1,890,781
District Unconditional Grant (Non-Wage)	5,508	500	5,580
Locally Raised Revenues	989	500	3,000
Other Transfers from Central Government		21,735	
Sector Conditional Grant (Non-Wage)	723,747	542,810	729,318
Sector Conditional Grant (Wage)	1,300,787	1,095,868	1,152,884
Urban Unconditional Grant (Non-Wage)	1,541	0	
<i>Development Revenues</i>	1,073,250	774,167	1,585,449
Development Grant	605,686	605,686	0
District Discretionary Development Equalization Grant	90,915	0	28,000
Donor Funding	376,650	168,481	1,493,586
Transitional Development Grant	0	0	63,863
Total Revenues	3,105,823	2,435,580	3,476,231
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,032,572	1,427,025	1,890,781
Wage	1,300,787	894,590	1,152,884
Non Wage	731,785	532,435	737,898
<i>Development Expenditure</i>	1,073,250	225,759	1,585,449
Domestic Development	696,600	63,211	91,863
Donor Development	376,650	162,548	1,493,586
Total Expenditure	3,105,823	1,652,784	3,476,231

2015/16 Revenue and Expenditure Performance up to March

Department received UGX 923.943 million representing 119% of the plan for the quarter and 78% of annual budget. The expenditure also stood at 75% as expected of the quarter leaving unspent balance of UGX 782.796 due to the slow procurement process awaiting contract award since evaluation was done.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects to receive and spend UGX 3.476 billion during 2016/17 Financial Year. PHC wages are expected to be paid to all the staff that are currently on the pay roll, The PHC Non Wage Recurrent will be used for Administrative and Health services management, outreaches, minor Repair of the equipment and Machinery, Health infrastructure contracts will be paid for the works done and also completed. The funds that will be received will also be used for procurement of the medicines and other medical supplies especially for the PNFP facilities. A number of NGO Hospital Inpatients, Deliveries, OPD attendance, NGO LLU, OPD, Immunize Government Units, Trainings and admissions shall be conducted this FY.

(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

Vote: 604 Napak District

Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of outpatients that visited the NGO Basic health facilities	8000	6277	700
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	845	508	350
Number of inpatients that visited the NGO Basic health facilities	765	435	400
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	286	450
Number of trained health workers in health centers	120	134	172
No of trained health related training sessions held.	15	9	20
Number of outpatients that visited the Govt. health facilities.	140000	93022	116176
Number of inpatients that visited the Govt. health facilities.	18000	4962	14000
No and proportion of deliveries conducted in the Govt. health facilities	5000	3290	1380
% age of approved posts filled with qualified health workers	90	98	60
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	98	96
No of children immunized with Pentavalent vaccine	8000	4877	
No of staff houses constructed	1	1	
Function Cost (US\$ '000)	3,105,823	1,652,784	1,339,945
Function: 0882 District Hospital Services			
Function Cost (US\$ '000)	0	0	585,920
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	1,550,366
Cost of Workplan (US\$ '000):	3,105,823	1,652,784	3,476,231

2015/16 Physical Performance up to March

One OPD construction completed in Kailikong HCII and same works ongoing in Lokopo HCIII & Apeitolim HCII, 134 Trained health workers exist in Health centres and were all paid their salaries, 98% of approved posts filled. Services management, outreaches, minor Repair of the equipments and Machinery . All the staff received the salaries, conducted immunization activities through out the district.

Planned Outputs for 2016/17

Salary payments to staff planned in 2016/17 FY, Conduct Sanitation and Hygiene Campaigns in Institutions and Villages.

Construction of pit latrines in Health Centers, Provide handwash facilities to Health Centers and Schools and Control of Jigger Infestation in Communities, Rehabilitation of a Staff house in Amedek and Nabwal HCII, improvement of Services delivery to the population, offering of OPD services to communities, Inpatients to be cared for, conduct deliveries of newly born children, procurement and maintenance of Equipments and facilities, to carry out outreaches in institutions, Infrastructure completion and Utilization, and planning meetings to be conducted.

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

Infrastructure Development in selected Health Centers through the support from the Italian cooperation is most likely off budget activity that the department will egt.

Vote: 604 Napak District

Workplan 5: Health

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

1. Lack of the District Hospital or HCIV

Napak District lacks Services offered at the HC IV facilities and Mentorship of the Lower Units is low.

2. Mobile Communities

The department is currently faced by the community in such for the land for cultivation and the population moves over 10Km to settlement straining the Health Service Delivery.

3. Budget and Work Plan Performance

Due to the slow procurement the department is usually in dire need of the infrastructure to improve the service delivery for the community which is in dire need of the services coupled with the low capacity of the local contractors to complete the work.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,516,031	2,055,170	2,692,890
District Unconditional Grant (Non-Wage)	36,423	15,486	24,800
District Unconditional Grant (Wage)	105,060	85,101	105,063
Locally Raised Revenues	20,927	7,187	26,000
Other Transfers from Central Government		2,309	
Sector Conditional Grant (Non-Wage)	309,725	205,123	309,725
Sector Conditional Grant (Wage)	2,043,895	1,739,964	2,227,302
Development Revenues	366,208	326,302	543,990
Development Grant	316,208	316,208	175,121
District Discretionary Development Equalization Grant		0	40,000
Donor Funding	50,000	10,094	328,870
Total Revenues	2,882,239	2,381,472	3,236,880
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,516,031	2,077,236	2,692,890
Wage	2,148,955	1,825,065	2,332,365
Non Wage	367,075	252,171	360,525
Development Expenditure	366,208	24,318	543,990
Domestic Development	316,208	24,318	215,121
Donor Development	50,000	0	328,870
Total Expenditure	2,882,239	2,101,554	3,236,880

2015/16 Revenue and Expenditure Performance up to March

The department cumulatively received 83% of its annual budget and 126% of quarter outturn, Of the third quarter receipts 95% of was spent on Development activities and office operations activities in the district. Utilisation of this funds under USE and UPE have been done through the different schools to meet the operation and service delivery in the schools. Performance in development is going on so far what has been spent totals to about shillings 55,327,342, the remaining balance will be spent when the works is finished in fourth quarter.

Department Revenue and Expenditure Allocations Plans for 2016/17

Vote: 604 Napak District

Workplan 6: Education

Napak District Education Department is expecting to receive and spend funds worth UGX 3.237 billion in FY 2016/17 against the previous FY approved budget of UGX 2.883 billion showing an increase in the IPFs by 12% especially on Sector conditional grant-Non wage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0781			
No. of Students passing in grade one	35	20	50
No. of pupils sitting PLE	885	779	845
No. of classrooms constructed in UPE	0	0	6
No. of latrine stances constructed	0	0	5
No. of teacher houses constructed	1	1	1
No. of teacher houses rehabilitated	1	1	0
No. of pupils enrolled in UPE	18545	14305	17675
No. of student drop-outs	30	1750	2000
Function Cost (US\$ '000)	2,125,613	1,542,209	2,078,264
Function: 0782 Secondary Education			
No. of students enrolled in USE	1324	1148	1136
Function Cost (US\$ '000)	450,448	365,058	385,117
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	12	9	21
No. of students in tertiary education	93	70	78
Function Cost (US\$ '000)	76,995	91,830	86,282
Function: 0784 Education & Sports Management and Inspection			
No. of secondary schools inspected in quarter	3	3	3
No. of tertiary institutions inspected in quarter	2	1	2
No. of inspection reports provided to Council	4	3	4
No. of primary schools inspected in quarter	40	36	44
Function Cost (US\$ '000)	229,182	102,457	686,217
Function: 0785 Special Needs Education			
No. of SNE facilities operational		0	2
No. of children accessing SNE facilities		0	20
Function Cost (US\$ '000)	0	0	1,000
Cost of Workplan (US\$ '000):	2,882,239	2,101,554	3,236,880

2015/16 Physical Performance up to March

One Inspection was conducted in the quarter. 36 Primary Schools inspected, 3 Secondary schools inspected, 1 Tertiary institute inspected, 303 Primary teachers paid their salaries, 24 Secondary teachers paid their salary, 9 Tertiary, 1148 students enrolled in USE, 14305 Pupils enrolled in UPE, 20 Pupils passed in grade one in year 2015, Installed 3 lightening arrestors in Morulinga P/S, Kangole P/S and Kautakou P/S, Lokopo P/S

Planned Outputs for 2016/17

Procurement of Motor Vehicle for DEOs office, School Management Committees to be trained, procurement of School furniture, Teachers desks, and Capboards and construction of latrine stances. The education department hopes in its plans to Improve on quality of education with adequate staffing of teachers and good classroom environment

Vote: 604 Napak District

Workplan 6: Education

conducive for learning, Efficient and effective services delivery by renovation of classrooms and teachers houses to accommodate teachers within the school environment. Intensive supervision and monitoring of school projects and activities and inspection of schools. Payment of teachers salaries to improve on the teachers welfare. Monitoring the proper use of UPE & USE funds in schools, preparation of quarterly reports, purchase of office stationary and continued support to sports and MDD activities in Schools, Support to School Management Committees.

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

Expansion of access to equitable and quality education at all levels, enhancement of efficiency and effectiveness in service delivery. Improved completion rates and reduce on school drop outs. Increased support to PLE & USE performance in schools in the Napak District and give continuous professional development to Teachers while supporting the school management committees and BOG to carry on their roles in School management.

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

1. Low Staff ceiling

The staff ceiling is affected by the non formal education teachers leaving the formal schools understaffed. There are more children enrolled in schools compared to the ceiling of 303 teachers against 22,000 as per the 2015/16 headcount.

2. Low completion and retention rates.

Because some parishes and Sub counties do not have any primary or secondary School, therefore most children walk long distances to access school.

3. Lack of transport

Department has challenges of providing efficiency and effectiveness in service delivery due to lack of transport in the department.

Workplan 7a: Roads and Engineering

(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>	687,735	369,675	691,693
District Unconditional Grant (Non-Wage)	6,364	500	5,580
District Unconditional Grant (Wage)	83,987	60,090	83,987
Locally Raised Revenues	2,000	1,300	2,000
Other Transfers from Central Government	595,384	307,786	
Sector Conditional Grant (Non-Wage)		0	600,127
<i>Development Revenues</i>	128,741	123,393	34,000
Development Grant	123,393	123,393	
District Discretionary Development Equalization Grant	5,348	0	34,000

Vote: 604 Napak District

Workplan 7a: Roads and Engineering

Total Revenues	816,476	493,068	725,693
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>687,735</i>	<i>290,159</i>	<i>691,693</i>
Wage	83,987	60,090	83,987
Non Wage	603,748	230,070	607,707
<i>Development Expenditure</i>	<i>128,741</i>	<i>3,171</i>	<i>34,000</i>
Domestic Development	128,741	3,171	34,000
Donor Development	0	0	0
Total Expenditure	816,476	293,330	725,693

2015/16 Revenue and Expenditure Performance up to March

During the Quarter, the department's quarter outturn in terms of receipts was at UGX 164.429 million representing 81% of quarters budget. Of these funds, only 58% of expected quarters budget were spent leaving unspent balance of UGX199.738 million accumulated from both quarters showing 24% of quarterly budget have been received by the District.

Department Revenue and Expenditure Allocations Plans for 2016/17

During the Financial Year 2016/17, Road Sector anticipates to receive appropriate UGX 725.693 millions for Capital Development from Central, Wages and Non wages where 600,126million from Uganda Road Fund, 34millions from PRDP and 83,987millions for wages and 34 million for recurrent. Where 341,934.279 millions shall be for periodic, mechanized and routine maint. Of District Roads, 34millions from PRDP for construction of box culvert, 54,533 millions for maint. Of 30km stretch roads in sub counties, 73,107.320 millions for maintenance of the Equipment and 81,1952million for maint. Of 15km stretch of roads in Lorengecora TC.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0481			
No of bottle necks removed from CARs	38	0	30
Length in Km of Urban paved roads routinely maintained		0	15
Length in Km of Urban unpaved roads routinely maintained	13	5	
Length in Km of District roads routinely maintained	36	15	16
Length in Km of District roads periodically maintained	29.6	8	14
No. of bridges maintained	0	0	1
No. of Bridges Repaired		0	1
Function Cost (US\$ '000)	816,476	293,330	725,693
Cost of Workplan (US\$ '000):	816,476	293,330	725,693

2015/16 Physical Performance up to March

Periodic maintenance on Iriiri-Napak Road with gravelling is ongoing on the stretch of 10km, and LPO issued to contractors for supply of equipment and road works for Lorengecora-Namendera road, Lokiteed - Matany road and Kangole- Matany road

Planned Outputs for 2016/17

The expected revenue will be spent on usual routine activities including maintenance of Equipments, periodic maint. of 14km stretch of road (Lokiteed - Lomuno road and Iriiri- Napak road) and routine maint. of 16 km on (Lorengecora-Namendera road, kangole-matany road), construction of box culvert line on Lokiteed- Matany road, Labour

Vote: 604 Napak District

Workplan 7a: Roads and Engineering

maintenance of 18km in the District, maint. of 30km of community Access Roads in the Sub counties and maint. 15km of existing roads in Lorengocora TC .

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

Rehabitation of Kangole- Lotome 9.7km stretch road by Dry land intergated project.

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

1. Non functionality of zonal equipment

Raises the cost of hiring the heavy duty equipment rendering the Force Account expensive

2. Ranpamt break down of supervision Vehicle and Grader

This renders ineffective mobilization of materials, labour and Prolonged completion of projects

3. Inadequate office space

This affects staffs concentration which leads to low out put of service delivery.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	27,880	21,110	78,072
District Unconditional Grant (Wage)	27,880	20,910	27,880
Locally Raised Revenues		200	1,000
Sector Conditional Grant (Non-Wage)	0	0	49,192
Development Revenues	696,845	679,506	1,317,180
Development Grant	613,845	613,845	343,005
District Discretionary Development Equalization Grant		0	28,000
Donor Funding	60,000	48,411	753,600
Transitional Development Grant	23,000	17,250	23,000
Unspent balances – Conditional Grants		0	169,575
Total Revenues	724,725	700,616	1,395,252
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	50,880	15,066	78,072
Wage	27,880	6,970	27,880
Non Wage	23,000	8,096	50,192
Development Expenditure	673,845	163,930	1,317,180
Domestic Development	613,845	123,896	563,580
Donor Development	60,000	40,033	753,600
Total Expenditure	724,725	178,995	1,395,252

2015/16 Revenue and Expenditure Performance up to March

During the third Quarter of FY 2015/2016, UGX 346,512,000/= was received representing 191% of the Quarterly budget allocated from the Central Government, Donors and local Community Contributions, the cumulative transfers received so far stands at UGX 701.116 million representing 97% of the total budget received so far.

Department Revenue and Expenditure Allocations Plans for 2016/17

Vote: 604 Napak District

Workplan 7b: Water

During the FY 2016/2017, Water sector expects to receive a total of UGX 1.395 billion from the centre compared to last year's approved budget of UGX 638,845,339 showing a marked increase in budget allocation. This is due to donor IPF allocation by UNICEF and 70% of PRDP grants to Production & Marketing department., a total of 169,574,945 was committed from 2015/16 and rolled into FY 2016/17.

(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			
No. of supervision visits during and after construction	84	29	22
No. of water points tested for quality		15	23
No. of District Water Supply and Sanitation Coordination Meetings		2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)		1	1
No. of sources tested for water quality		15	0
No. of water points rehabilitated	0	0	1
No. of water and Sanitation promotional events undertaken	62	7	40
No. of water user committees formed.	0	11	
No. of Water User Committee members trained	0	31	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	2	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	2	
No. of public latrines in RGCs and public places	1	0	3
No. of deep boreholes drilled (hand pump, motorised)	14	4	6
No. of deep boreholes rehabilitated	0	7	84
Function Cost (US\$ '000)	724,725	178,995	1,395,252
Cost of Workplan (US\$ '000):	724,725	178,995	1,395,252

2015/16 Physical Performance up to March

under Sanitation Grant, 25 villages were followed up, law Enforcement activities were done in all the sub counties, Sanitation week was also carried out, World Water day celebrations were held in Lopeei sub county, post construction support was extended to 5 villages, Construction of 2 stance VIP Latrine commenced at Lobok P/School, Water Quality Analysis results were disseminated and shared, Extension staff quarterly review meeting was conducted, surveying of Boreholes sites was done and Design of Water Office Block was Presented to Stakeholders

Planned Outputs for 2016/17

In terms of Coordination of District Water Office, the Sector will hold District Water Supply and Sanitation Coordination Committee meetings Quarterly and Workshops that are always documented as well as carrying out routine O&M on Office Vehicles on quarterly basis. Conduct Planning and advocacy meetings at district and sub-county; Sensitize communities to fulfill critical requirements; Establishing Water User Committees (Part of software steps); Training WUC, communities and primary schools on O&M, Gender, Participatory Planning and Participatory Monitoring Extension staff quarterly review meeting; Post-construction support to WUCs; Drama shows promoting water supply construction, O&M and sustainability; O&M and sustainability and rehabilitating 84 Boreholes and 5 Windmills, drill and construct 6 Hand pumps, the sector also plans to complete construction of the District water

Vote: 604 Napak District

Workplan 7b: Water

Office Block at the Headquarters

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

The Central Government has no Off-budget activities but NGOs will be involved in Borehole Drilling and Rehabilitation, Capacity building of Local Communities on Water and Sanitation, Capacity building of primary Schools and Teachers on School Sanitation and Hygiene, Borehole drilling and Supervision of drilling activities, construction of Latrine Blocks in Schools and Health Units as well as building the capacity of District Water Staff

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

1. Lack of Ownership of Water and Sanitation Facilities

Most Communities exhibit limited interest in owning the water and sanitation facilities as a result there is a frequent break down of water and sanitation facilities with the Communities reluctance to carry out operation and Maintenance.

2. Proliferation and mushrooming of settlements

Many Settlement Camps are being created as a result of migration of Communities from one place to another, these unplanned for migrations is stretching the Water Department to un acceptable limits since such new settlements have to be catered for.

3. Budget Cuts

There has been a great budget cut in FY 2016/17, this this meagre resource envelope, the Sector can not meet the demands of the ever increasing Population

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	125,942	82,593	66,510
District Unconditional Grant (Non-Wage)	11,697	5,947	11,160
District Unconditional Grant (Wage)	44,748	23,173	44,748
Locally Raised Revenues	1,000	2,100	5,000
Sector Conditional Grant (Non-Wage)	68,497	51,373	5,601
<i>Development Revenues</i>		0	26,000
District Discretionary Development Equalization Grant		0	26,000
Total Revenues	125,942	82,593	92,510
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	125,942	63,614	66,510
Wage	44,748	23,208	44,748
Non Wage	81,194	40,407	21,761
<i>Development Expenditure</i>	0	0	26,000
Domestic Development	0	0	26,000
Donor Development	0	0	0
Total Expenditure	125,942	63,614	92,510

2015/16 Revenue and Expenditure Performance up to March

The department received UGX 25,649 million showing 81% of revenues expected during quarter and spent UGX 25,551 which is 94% of the expected expenditure for third quarter and The activities that were not implemented like

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Workplan 8: Natural Resources

monitoring in environmental compliance, environmental enforcement, monitoring in environmental compliance, wetlands restoration, will be done in fourth quarter since its still within the financial year.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department of Natural Resources is expecting to receive and spend UGX 92.510 million during 2016/17 FY. With Environment and Natural Resources non wage conditional fund of UGX. 28,604 Million, wages of UGX. 44,748 million and Equalisation grant for government development of UGX. 26 million. The department will spend the money on Wetlands and Environment management, Forestry and Office running.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	2	0	1
Number of people (Men and Women) participating in tree planting days	0	0	110
No. of Agro forestry Demonstrations	2	0	2
No. of community members trained (Men and Women) in forestry management		0	100
No. of monitoring and compliance surveys/inspections undertaken	4	0	4
No. of Water Shed Management Committees formulated	3	0	2
No. of Wetland Action Plans and regulations developed	1	0	3
Area (Ha) of Wetlands demarcated and restored	3	0	1
No. of community women and men trained in ENR monitoring		0	400
No. of monitoring and compliance surveys undertaken	4	0	4
Function Cost (US\$ '000)	125,942	63,614	92,510
Cost of Workplan (US\$ '000):	125,942	63,614	92,510

2015/16 Physical Performance up to March

14 Community Men and Women trained on Environmental monitoring under PRDP funding.

Planned Outputs for 2016/17

Conduct Stakeholder Environmental training and sensitization, Purchase of stationary , Disseminate forest regulations, Restoration of degraded sites, strengthening of local environment committees at all levels, preparation of local environment action plan and updating the DSoER and DEAP, Commemoration of world environment day, Carrying out environmental social screening and developing Environment social management plan, tree planting at the district headquarters, Monitoring and evaluation for environmental compliance, capacity building and natural resources management, Community trainings in river and wetland management and training of agroforestry farmers.

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

Tree planting and afforestation by local partners, environmental mainstreaming at all levels, climate change and promotion of tree planting days.

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

1. Low attitude of community towards natural resources management

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Workplan 8: Natural Resources

The majority of the community derives their livelihoods from natural resources and therefore, makes it difficult to restrict the utilisation of the natural resources.

2. Lack of implementation of environmental mitigation measures

There has been poor implementation of environmental mitigation measures by contractors due to non involvement of the district environment officer in the award of payments and completion certificates for the works completed.

3. Under funding of the department

There is low allocations of funds to the sector that makes it difficult to cover the largest area possible to increase on awareness creation at community level.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	260,903	169,121	262,305
District Unconditional Grant (Non-Wage)	41,556	5,600	27,280
District Unconditional Grant (Wage)	174,606	129,415	184,505
Locally Raised Revenues	3,000	2,800	10,000
Sector Conditional Grant (Non-Wage)	41,741	31,306	40,520
<i>Development Revenues</i>	528,170	113,538	187,142
District Discretionary Development Equalization Grant	130,969	82,645	182,794
Donor Funding	60,000	21,700	4,348
Other Transfers from Central Government	337,200	9,193	
Transitional Development Grant		0	
Total Revenues	789,073	282,659	449,447
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	260,903	166,166	262,305
Wage	174,606	129,415	184,505
Non Wage	86,298	36,751	77,800
<i>Development Expenditure</i>	528,170	70,493	187,142
Domestic Development	468,170	70,493	4,348
Donor Development	60,000	0	182,794
Total Expenditure	789,073	236,659	449,447

2015/16 Revenue and Expenditure Performance up to March

The department of Social development in the third quarter had receipts worth UGX 104.626 million implying 53% outturn for the quarter as expected, and out of the receipts; UGX 102.117 million was spent representing 47% expenditure outturn in the quarter leaving unspent balance of UGX 46 million to be spent when YLP groups generate their projects.

Department Revenue and Expenditure Allocations Plans for 2016/17

Community Based Services expects to receive and spend a total of UGX 449.447 million this 2016/17 FY compared to the previous financial year's budget of UGX 873.934 million representing 49% decrease in IPFs because MoGLSD has not communicated IPF for Youth Livelihoods Programme.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 604 Napak 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
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	400	91	200
No. of Active Community Development Workers	19	19	19
No. FAL Learners Trained	2400	2400	2400
No. of children cases (Juveniles) handled and settled	10	8	50
No. of Youth councils supported	8	8	4
No. of assisted aids supplied to disabled and elderly community	150	7	5
No. of women councils supported	4	3	4
Function Cost (UShs '000)	789,072	236,659	449,447
Cost of Workplan (UShs '000):	789,072	236,659	449,447

2015/16 Physical Performance up to March

Under FAL programme 33 FAL Instructors were paid their Honorarium and quarterly monitoring and support supervision was done. CDA funds were utilized for quarterly departmental meetings and carrying out quarterly monitoring and support supervision of the women, youth and disability projects in all the sub counties which had benefited. Women Council funds were utilised for monitoring Women groups in all sub-counties. Disability Council grants were utilised for monitoring Disability groups. Other routine activities included participating in coordination meetings (WASH, CP), workshops and seminars. SAGE funds were used to support office operations in form of fuel and lubricants. Local revenue was used for office supplies (Refreshments, stationery, Tonner)

Planned Outputs for 2016/17

The FY 2016/17 plans for CBS are aimed at operationalising the department in terms of recurrent activities like payment staff salaries, participation in regional and district meetings, workshops, networking with partners and giving technical input where necessary, monitoring and support supervision of CBS activities in the district, monitoring LLGs on gender issues during internal assessment, mentoring new CDOs and ACDOs on their roles, submission of CBS plans to the MGLSD in Kampala and generation of data on Youth and Women groups existing in Napak DLG, Celebration of the International Literacy Day, Labour day, DAC, Women's day, Culture day, Youth day, Disability day, reception, tracing and re-integration of returnee children from Kampala, registering all work places in the district, Coordinating the production and issuance of registration certificates to CSOs, FAL support supervision and monitoring, coordinating the generation of CDD projects, coordinating the coordination of SAGE, Counselling of guidance of intercepted children, sensitising school and out of school children on their rights, child protection, HIV/AIDS and GBV prevention, conducting community dialogue sessions on child trafficking, supporting 14 Women and PWD groups to access IGA start up funding

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

Off budget activities will mostly be in the area of child protection and specifically out migration as this is usually unpredictable. IRC will implelent activities on GBV, KIDEP, AMICAAL and MJAP will implement activities on HIV/AIDS.

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

1. Lack of transport

The department does not have a motorised means of transport and this has greatly hermpared the implementation of activities

Vote: 604 Napak District

Workplan 9: Community Based Services

2. Inadequate funding

The department receives very little funds from the centre and yet there are many things the department is expected to do amidst the little funds.

3. Weather

Due to unpredictable weather conditions, the department has faced difficulties in service delivery especially during wet seasons

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	98,195	54,021	90,649
District Unconditional Grant (Non-Wage)	39,826	12,132	27,280
District Unconditional Grant (Wage)	53,369	38,789	53,369
Locally Raised Revenues	5,000	3,100	10,000
Development Revenues	33,350	0	20,810
Donor Funding	33,350	0	20,810
Total Revenues	131,545	54,021	111,459
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	98,195	54,021	90,649
Wage	53,369	38,789	53,369
Non Wage	44,826	15,232	37,280
Development Expenditure	33,350	0	20,810
Domestic Development	0	0	0
Donor Development	33,350	0	20,810
Total Expenditure	131,545	54,021	111,459

2015/16 Revenue and Expenditure Performance up to March

During the quarter, The Department received UGX 18.361 million representing 56% of the quarterly out turn and 27% (UGX 35.659 million) cumulative annual out turn. The department during the Quarter spent UGX 18.640 million representing 66% of the expected quarterly out turn expenditure and 27% of the cumulative annual expenditure on routine activity operations of monthly TPCs, office operations, report preparations and submissions.

Department Revenue and Expenditure Allocations Plans for 2016/17

Department Plans to receive and spend UGX 111.459 million during the 2016/17 FY. There is a slight decrease (9%) in total budget due to consolidation of other departments conditional Non wage into the District Unconditional Grant Non wage recurrent.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1383 Local Government Planning Services

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Workplan 10: Planning

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of qualified staff in the Unit	5	5	5
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	131,545	54,021	111,459
Cost of Workplan (US\$ '000):	131,545	54,021	111,459

2015/16 Physical Performance up to March

Five staff salaries paid, Three TPC meetings held, conducted meetings with Dev't Partners and two workshops organized by OPM & Ministry of Health, 1 Quarterly report for PRDP, OBT & LGMSDP prepared and submitted. prepared draft Form B for FY 2016/17.

Planned Outputs for 2016/17

Department is planning to prepare one BFP for 2017/18, one District Annual Workplan for 2016/17, 1 District Statistical abstract 2015/16, 1 LGMSDP Annual Workplan for 2016/17, 1 PRDP Annual Workplan for FY 2016/17, prepare 4 Quarterly PRDP & LGMSDP reports, 4 Output Budgeting Tool reports, Project profiles drawn, 5 year District Development Plan prepared and 1 Internal Assessment to be prepared.

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

Implementation of Family Health Days, Procurement of 01 Motor Vehicle, Construction of office block, Procurement of Broadband Internet and Arc View Software.

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

1. Lack of Transport

This makes it difficult to Monitor and Evaluate projects.

2. Inadequate Funding to the Department

This makes it difficult to procure necessary inputs for general office operations.

3. Poor Information Flow

This makes it difficult to prepare timely consolidated periodic reports and District Statistical abstracts.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	62,337	32,518	65,708
District Unconditional Grant (Non-Wage)	23,668	5,798	16,890
District Unconditional Grant (Wage)	30,337	22,622	38,818
Locally Raised Revenues	8,332	4,098	10,000

Vote: 604 Napak District

Workplan 11: Internal Audit

Total Revenues	62,337	32,518	65,708
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>62,337</i>	<i>32,518</i>	<i>65,708</i>
Wage	38,818	22,622	38,818
Non Wage	23,519	9,896	26,890
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	62,337	32,518	65,708

2015/16 Revenue and Expenditure Performance up to March

The department during the quarter received UGX 13.184 million showing 85% receipts as planned for in the quarter for both wages and Non wage recurrent grants. In addition, the department appropriated 87% of receipts for wages and its operations and routine activities.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive and spend a total of UGX 65.708 .This is due to increase in allocation of Unconditional Grant- Wage Recurrent allocation to the department for recruitment of more staff to the department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	25	3	6
Date of submitting Quaterly Internal Audit Reports	15 July 2015	30/5/2016	30 July 2017
Function Cost (UShs '000)	62,337	32,518	65,708
Cost of Workplan (UShs '000):	62,337	32,518	65,708

2015/16 Physical Performance up to March

During the quarter, the department conducted the following activities; Human resource audit, Financial audit of books of accounts, value for money audits of ongoing projects and works, Procurement audit of Capital investemts on supply of goods and services.

Planned Outputs for 2016/17

Internal audit activities are mainly routine and they include; Quarterly departmental Audits, Audit of institutions like schools and health units, audit inspections of sub-counties, checks on internal contols systems employed by management, value for money audits in all institutions of the district and projects, human resource audits, submission of audit reports to all stakeholders, subscription to the Internal Audotors' Association.

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

N/A

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

1. Inadequate funding

The department normally receives less allocations as compared to the amounts planned for. Local revenue despite being the main funding source for the audit activities is not being allocated to the department.

Vote: 604 Napak District

Workplan 11: Internal Audit

2. Under staffing

The department is currently manned by only two technical staff despite having three technical staff. The third staff has been posted to the Lower Local Government under Finance department.

3. Lack of Computers and transport facilities.

The department has only one desk top computer which is being shared by more than four staff. A Laptop computer for the Head of Internal Audit is very necessary to smoothen the operations in the department. One Motorcycle is not also sufficient enough.