

Vote: 518 Kamwenge District

Structure of Budget Framework Paper

Foreword

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B: Summary of Performance by Department

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Foreword

As mandated under Section 35 of Local Government Act (CAP 243) which makes District as Planning Authority, this BFP has accordingly been prepared to fulfill the role of Kamwenge district as required by provisions of the LG act and Budget Act 2001. In order to have a consultative budget process, a district Budget conference took place on Tuesday 30 th October 2015 at Cape Hotel and attracted participants from Sub Counties, representatives of Development partners, Religious leaders, Political leaders, District heads of departments, Civil society organizations, Members of parliament, the Media, and Financial Institutions. All aimed at the achievement of District Vision. The vision of Kamwenge district is “Improved quality of life for all the people of Kamwenge by the year 2035”, while the Mission is “to Provide coordinated and participatory service delivery by all stakeholders focusing on National and local priorities for the development of Kamwenge District”.

This was part of the normal District planning cycle activities during which all stakeholders come together and review the activities so far implemented and activities and resource envelopes for the coming year. The District appreciated the low funding levels to address critical challenges like High Dropout rates in Education, Low Local Revenue base with many Co funding obligations, High HIV prevalence rate above 8.2% leading to increasing number of OVC, Low Production Levels in Home steeds with less Food security and General lack of Infrastructure developing funds. The participants focused on Review of performance for 2014/2015, challenges and recommendations; lessons learnt/best practices, key policy issues and plans for 2016/2017.

Consideration has also been made of key unfunded priorities and those critical to meeting the medium term goals of the district have been included by sector. The BFP recognizes the role of donors and other implementing partners in service delivery in Kamwenge District. He raised concern on the tendency of only reporting or looking for challenges but not the achievements.

He appealed to all stake holders to mobilize households for more coffee planting, and to advocate for girl child education.

He ended by thanking members for their patience and participation and ended by wishing every one a happy and prosperous new year and stay in Kamwenge.

Kamasaka Itwara Robert
Chairperson LC V Kamwenge

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	530,773	145,736	635,755
2a. Discretionary Government Transfers	3,110,794	710,769	3,292,935
2b. Conditional Government Transfers	16,540,646	3,899,532	17,030,565
2c. Other Government Transfers	1,077,716	195,456	1,157,166
4. Donor Funding	516,782	13,989	261,915
Total Revenues	21,776,711	4,965,482	22,378,336

Revenue Performance in the first quarter of 2015/16

The Funding received in the quarter was 4,965,482,000 which is 23% of the total Budget. Conditional transfers have the bulk of funds at 3,933,782,000 or 24% of the Total Budget. Payment of salaries comprised up to 2,985,748,000 or 60% of the total funds available in the quarter. During the quarter local revenue of shs 145,736,000 or 27% of the total annual budget of 530,773,000 was collected. Though this means that there was more collection than what was projected but in reality the bigger percent

Planned Revenues for 2016/17

The local revenues expected to be a total of shs 635,755,000 which is 15% increase from last Financial year collection. The following measures will be undertaken to ensure that we collect as budgeted; a) Improved collection, management and accountability systems have been put in place thus we expect 100% collection. b) Improved Monitoring & coordination mechanism this will ensure that budgeted revenue is banked intact. c) Increased lobbying and negotiation for more allocation of royalties for

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,246,082	457,124	2,527,116
2 Finance	252,114	49,008	291,455
3 Statutory Bodies	502,855	141,315	742,303
4 Production and Marketing	436,725	80,126	541,929
5 Health	2,846,515	537,134	2,660,715
6 Education	13,184,006	2,643,180	13,290,275
7a Roads and Engineering	822,184	147,911	924,413
7b Water	468,599	25,788	458,741
8 Natural Resources	182,598	24,193	128,849
9 Community Based Services	667,191	59,740	601,421
10 Planning	101,938	8,480	152,119
11 Internal Audit	65,904	9,703	59,001
Grand Total	21,776,711	4,183,702	22,378,336
Wage Rec't:	14,281,987	3,163,124	14,406,972
Non Wage Rec't:	4,735,369	908,375	6,437,107
Domestic Dev't	2,242,573	112,203	1,272,342
Donor Dev't	516,782	0	261,915

Expenditure Performance in the first quarter of 2015/16

During the quarter departments with larger Budgets received more funds like Education received 2,643,180,000 which is 23% of their Budget, Though Department like Planning received a bigger portion of their Budget at 36% since planning activities were starting. The department like community based services which had more expected to get much Donor funds had the least percentage of Budget funds at 11%. The trend had internal audit at 15% followed by Finance at 19%

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Executive Summary

with administration at 21% and other dep

Planned Expenditures for 2016/17

In the last five year development plan education and health departments made some success which can be sustained by establishing a health science school in the district.

With increasing number of post primary schools with few post schools offering health science courses, it would be vital to establish a health science related education institution at Ntara HCIII to offer course like nursing, environmental sciences, clinical and laboratory courses if the political leadership uses its lobbying

Medium Term Expenditure Plans

The 8 Millennium Development Goals have been partially achieved and are now replaced by Sustainable Development Goals. Departmental planning should also be guided by these international goals outlined below.

- 1.End poverty and all its forms everywhere.
- 2.End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
- 3.Ensure healthy lives and promote well-being for all at all ages.
- 4.Ensure inclusive and equitable quality education and promote lifelong

Challenges in Implementation

- Limited local revenue
- Inadequate funding of management support services.
- O and M was a challenge due to meager resources.
- Debts accruing from the previous financial year.
- Lack transport means a)Lack of awareness on LST hence remains un popular amongst tax payers
- b)Self-employed workers and professionals are not registered and not assessed.
- c)No records from the private sector payroll and hence reliance on government employees only.
- d)Pre-dominance of informal sector with n

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A. Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	530,773	145,736	635,755
Royalties	70,000	0	
Animal & Crop Husbandry related levies	5,000	0	30,414
Application Fees		0	3,500
Business licences	75,000	500	74,138
Land Fees	13,173	1,682	17,432
Licence Application	3,500	0	
Local Government Hotel Tax		0	5,152
Local Hotel Tax	10,800	0	
Local Service Tax	45,000	12,228	96,059
Market/Gate Charges	60,000	27,741	71,635
Park Fees	46,000	76,300	46,000
Royalties		0	65,250
Sale of (Produced) Government Properties/assets	0	0	3,000
Sale of non-produced government Properties/assets		0	23,175
Sale of Stationery and Bids	22,300	4,985	
Miscellaneous	25,000	0	5,000
Voluntary Transfers	155,000	22,300	195,000
2a. Discretionary Government Transfers	3,110,794	710,769	3,292,935
District Unconditional Grant (Non-Wage)	826,917	206,729	1,241,489
Urban Unconditional Grant (Non-Wage)	80,485	20,121	73,661
District Unconditional Grant (Wage)	1,490,385	341,519	1,479,440
District Discretionary Development Equalization Grant	568,614	113,723	323,677
Urban Unconditional Grant (Wage)	144,393	28,677	144,376
Urban Discretionary Development Equalization Grant	0	0	30,291
2b. Conditional Government Transfers	16,540,646	3,899,532	17,030,565
Development Grant	1,218,243	243,649	896,374
Sector Conditional Grant (Non-Wage)	2,386,196	730,880	2,647,313
Sector Conditional Grant (Wage)	12,649,924	2,872,924	12,649,967
Support Services Conditional Grant (Non-Wage)	264,283	46,580	814,911
Transitional Development Grant	22,000	5,500	22,000
2c. Other Government Transfers	1,077,716	195,456	1,157,166
Contribution on Monitoring(MEOS)	4,500	0	
UNEB Contribution	11,800	0	
URF		0	818,990
Youth Liveihood Programme	321,876	0	
Youth Lively hood programme		0	321,876
UNEB		0	11,800
Road Maintenance (URF)	739,540	195,456	
MoES		0	4,500
4. Donor Funding	516,782	13,989	261,915
BTC (ICB Project)	165,915	13,989	165,915
Mother Child/ Baylor	134,670	0	
SDS DMIP	114,775	0	
UNEPI		0	96,000
SDS Grant A	101,422	0	
Total Revenues	21,776,711	4,965,482	22,378,336

Revenue Performance in the first Quarter of 2015/16

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A. Revenue Performance and Plans

(i) Locally Raised Revenues

During the quarter local revenue of shs 145,736,000 or 27% of the total annual budget of 530,773,000 was collected. Though this means that there was more collection than what was projected but in reality the bigger percentage was from national park fees which showed 166% collection. That compensated for items which had not yielded any revenue. The other item with high revenue inflow of 46% is Local service Tax at 46% since much of the collection is from deductions from civil servants.

(ii) Central Government Transfers

The Funding received in the quarter was 4,965,482,000 which is 23% of the total Budget. Conditional transfers have the bulk of funds at 3,933,782,000 or 24% of the Total Budget. Payment of salaries comprised up to 2,985,748,000 or 60% of the total funds available in the quarter.

(iii) Donor Funding

Donor funding has been declining in recent years apparently only 3% of the Budget had been realised at the end of the quarter. Sector conditional

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The local revenues expected to be a total of shs 635,755,000 which is a 15% increase from last Financial year collection. The following measures will be undertaken to ensure that we collect as budgeted: a) Improved collection, management and accountability systems have been put in place thus we expect 100% collection.

b) Improved Monitoring & coordination mechanism this will ensure that budgeted revenue is banked intact.

c) Increased lobbying and negotiation for more allocation of royalties for

(ii) Central Government Transfers

Central government transfers would equal to 20,309,522,000 and other government transfers of shs 1,157,166,000. Sector conditional grant wage constitutes shs 12,649,967,000 or 58% of the total Budget.

(iii) Donor Funding

Donor funding is at low ebb since the District started. We shall have sh 427,830,000 which is mainly in the immunisation and training of Health workers.

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,728,836	362,754	2,308,209
District Unconditional Grant (Non-Wage)	143,836	33,568	349,468
District Unconditional Grant (Wage)	709,785	145,198	449,310
Locally Raised Revenues	15,983	27,972	22,164
Multi-Sectoral Transfers to LLGs	608,421	122,656	468,296
Support Services Conditional Grant (Non-Wage)	25,932	4,683	800,933
Urban Unconditional Grant (Non-Wage)	80,485	0	73,661
Urban Unconditional Grant (Wage)	144,393	28,677	144,376
<i>Development Revenues</i>	517,247	94,390	218,907
District Discretionary Development Equalization Grant	177,257	47,195	27,535
Locally Raised Revenues	14,573	0	
Multi-Sectoral Transfers to LLGs	325,417	47,195	161,081
Urban Discretionary Development Equalization Grant		0	30,291
Total Revenues	2,246,082	457,143	2,527,116
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,728,836	362,744	2,308,209
Wage	854,178	173,875	593,686
Non Wage	874,658	188,869	1,714,523
<i>Development Expenditure</i>	517,247	94,380	218,907
Domestic Development	517,247	94,380	218,907
Donor Development	0	0	0
Total Expenditure	2,246,082	457,124	2,527,116

Revenue and Expenditure Performance in the first quarter of 2015/16

The Department received 20% of the total Budget, this is 81% of the quarter budget. Though the department utilised much of the local revenue at 175% of budget and 700% of the quarterly budget majority because funds for UWA and Ryalities came and many activities needed funds late budget adjustments will follow. Travel in land especially for CAO and the human resources utilised over 24 million since the changes on Pension payment and training on salary payments . Activities for previous bills on construction

Department Revenue and Expenditure Allocations Plans for 2016/17

Sector resources are expected to be spent on coordination, policy initiation and implementation, monitoring and evaluation of effective and efficient execution of government policies and priorities.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The following activities were implemented: Held sub county meetings, Submitted all reports, ensured that the District council is guided. Follow up of all District case with the courts. Support supervision was done, Government programmes monitored, staff appraisal done. Mentoring of staff in sub counties has been done, inspection visits have been conducted, ensured critical positions are filled save for the few still remaining.

Plans for 2016/17 by Vote Function

Staff salaries paid in time i.e. by 28th of every month, staff attendance enforced, Phased completion of administration block, twelve council meeting held, monthly DTPC meeting held, national and district functions prepared, local area network established, District ICT policy prepared and approved, Quarterly support supervision to county and sub-county done, District compound maintained clean, annual staff capacity building plan prepared, map implementing partners (IPs),

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Workplan 1a: Administration

Appraisal of staff, visits

Medium Term Plans and Links to the Development Plan

Il sector heads sign performance agreements, Performance reports periodically produced, staff appraisal completed, compliance supervision and monitoring, Mentoring of staff, attraction, retention and management of staff exist, including disciplinary procedures. All appear in DDP.

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

Grants ,it is hoped that some specific management improvement interventions will be undertaken which will have strong effect on the overall organizational performance.

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

1. Lack of transport

The Department lacks transport means including sub-counties.

2. High rate of staff turn over

The rate of staff turn over has continued to be high and more pronounced with in the health and education sectors. This has a negative impact on service delivery.

3. Inadequate funds

The funds accruing to the department have remained dismal amidst so many competing demands, hence hindering effective mobilization and monitoring of projects

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	242,114	49,008	291,455
District Unconditional Grant (Non-Wage)	156,924	20,000	162,804
District Unconditional Grant (Wage)	67,448	15,748	115,907
Locally Raised Revenues	10,542	11,460	12,744
Support Services Conditional Grant (Non-Wage)	7,201	1,800	
<i>Development Revenues</i>	10,000	0	0
District Discretionary Development Equalization Gran	10,000	0	
Total Revenues	252,114	49,008	291,455
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	242,114	49,008	291,455
Wage	67,448	15,748	115,907
Non Wage	174,666	33,260	175,548
<i>Development Expenditure</i>	10,000	0	0
Domestic Development	10,000	0	0
Donor Development	0	0	0
Total Expenditure	252,114	49,008	291,455

Revenue and Expenditure Performance in the first quarter of 2015/16

The Department received shs 49,008,000 in the quarter which is 78% percent of total funds. The department received more of local revenue or 435% which was done to plan for revenue collection for the year.

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Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expected to receive shs 291,455,000 which is a 15% increment on last F/Y revenue. The department will have more funds under wage since all accounts staff in the District are to be paid under finance cost centre. The department faces challenge since it is funded by local revenue and discretionary grants only.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

We submitted Final Accounts to the Auditor general, Answered all management letter queries. We opened all books of accounts

Plans for 2016/17 by Vote Function

To Control and Safe guard the Financial and Physical resources of the District. To Effectively Collect revenue to sustain District operations. To Disburse funds as per approved Budget, Financial and Accounting Regulations and any conditions set in any agreement by funding partners. To fairly plan for cash flows through the Budget Desk, make queries and Annual reports / Financial statements on financial activities. Procure authorised financial stationery to accomplish institutional book keeping

Medium Term Plans and Links to the Development Plan

We hope to have connections to FMS in order to improve computerised Accounting. Ensure we have computerised tax payer register which can assist in stable revenues to the District.

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

SDS had promised to assist us in doing market surveys but no commitment has been received also they had shown that they can carry out property valuation.

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

1. Transport

The Department disposed off the vehicle to the department in 2012. To date no funds have been released to replace it.

2. Tax base

There is a low tax base in which the district can collect enough local revenue.

3. legal frame work

the legal regulations have made the district to remain constrained in raising revenue especially like cess on produce and commercial farmers contribution on Local service Tax.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	502,855	141,315	742,303
District Unconditional Grant (Non-Wage)	59,853	45,150	433,219
District Unconditional Grant (Wage)	195,226	48,381	241,961
Locally Raised Revenues	31,025	11,287	67,123
Support Services Conditional Grant (Non-Wage)	216,750	36,497	

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Workplan 3: Statutory Bodies

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	502,855	141,315	742,303
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	502,855	141,315	742,303
Wage	192,513	48,381	372,414
Non Wage	310,342	92,934	369,889
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	502,855	141,315	742,303

Revenue and Expenditure Performance in the first quarter of 2015/16

The department received 113% of the quarter, this is 28% of the Budget. The department received 182% which was meant for council sitting. The department also received 302% of the un conditional grant. Council sitting together with sectoral committee seating utilise about 36 million and travels by executive to ULGA and consultaion consumed over 28million. The received Shs 141,315,000 which is 28% of Budgeted funds. Thus it had more funds due to different activities by council sine they knew of re

Department Revenue and Expenditure Allocations Plans for 2016/17

Six Council sittings and Five committee sittings will be held. Four land board meetings and Four district Public Accounts committee meetings will be held.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

One council meeting was held, Sectoral committee meeting held and two dec meetings

Plans for 2016/17 by Vote Function

Departmental reports will be discussed in standing committees. Committee reports and DPAC reports will be discussed in council. District work plans and budgets will be approved.

Medium Term Plans and Links to the Development Plan

All activities are linked to the District Development plan.

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

Many of the planned activities are undertaken using Central government releases.

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

1. Insufficient funds

The department received limited funds to pay ex-gratia for Chairpersons LCI and II. There are limited funds to carry out Council activities especially joint monitoring by DPAC, Councillors and DEC.

2. Lack of transport means

There is only one vehicle for the district chairperson which is also in dangerous mechanical conditions.

3. Lack of Council Hall and furniture

The Council hall under construction in the administration block requires support from central government. This should also be furnished with all the equipment.

Workplan 4: Production and Marketing

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Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	436,725	92,254	541,929
District Unconditional Grant (Non-Wage)	46,251	900	49,151
District Unconditional Grant (Wage)	116,816	28,171	209,816
Locally Raised Revenues	799	0	9,974
Sector Conditional Grant (Non-Wage)	118,515	29,629	118,663
Sector Conditional Grant (Wage)	154,344	33,554	154,325
Total Revenues	436,725	92,254	541,929
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	436,725	80,126	541,929
Wage	271,160	58,539	364,141
Non Wage	165,565	21,587	177,788
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	436,725	80,126	541,929

Revenue and Expenditure Performance in the first quarter of 2015/16

The department received Production and Marketing Grant worth 29,629,000. These funds were spent on conducting of 3 pest and disease control demonstrations focusing on coffee production, holding a district level coffee show and provision of extension services to farmers

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive Production and Marketing Grant funds worth 118,515,000. The funds will mainly be utilised for strengthening disease control and regulations enforcement in order to ensure improved household food security and income. A portion of the funds will be utilized to implement climate change adaptation and mitigation strategies in the Agricultural sector

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

3 pest and disease control demonstrations focusing on coffee production were conducted at farmers sites. During the quarter will also received 24,500 kg of hybrid maize seed, 23,910 bean seed, 70,280 pineapple suckers and 240 bags of Irish potato seed under Operation Wealth Creation. The seeds were distributed to farmers in all the subcounties

Plans for 2016/17 by Vote Function

During the year working hand in hand with Operation Wealth Creation Coordinators, and with support from the NAADS Secretariat, the department will support 2,250 farmers with various agricultural inputs. This is geared towards improving household food security and incomes. Also 4 slaughter slabs will be constructed, 20,000 animals vaccinated against epidemic diseases, 50 tsetse traps deployed, 80 improved bee hives procured and 15 pest/disease management demonstrations established

Medium Term Plans and Links to the Development Plan

The department will continue pursuing a commodity based approach to increase production of the Government priority commodities with much emphasis been put on Coffee, Dairy Cattle, Bananas, Fruits (Mangoes) and Maize value addition.

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

The department in collaboration with the USAID funded Community Connector and Production For Improved Nutrition Projects will support 360 farmers with improved agricultural inputs to improve household incomes. The

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Workplan 4: Production and Marketing

department will also collaborate with World Vision-Kamwenge to support farmers in Busiriba and Kahunge sub counties with one walking Tractor, 60 Oxploughs, 62 Maize shellers, train 40 farmer groups on post harvest handling, and conduct value chain analysis for 6 agricultural enterp

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

1. Chronic understaffing

Lack of approved Production and Marketing staff structure has made the staffing levels particularly at the sub county level worse. This situation has demoralised the few existing staff & negatively affected their performance & service delivery.

2. High prevalence of both crop and livestock pests and diseases

The high cost of drugs and chemicals coupled with liberalisation of supply of these farm inputs has hindered farmers from accessing the inputs.

3. Inadequate funding for disease control interventions

Funding under Production and Marketing Grant is very little compared to the high prevalence of both livestock and crop diseases/ pests and vectors.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,221,764	592,714	2,261,451
District Unconditional Grant (Non-Wage)	21,765	1,440	21,844
Locally Raised Revenues	3,761	0	44,324
Sector Conditional Grant (Non-Wage)	302,236	75,559	301,212
Sector Conditional Grant (Wage)	1,894,002	515,715	1,894,070
<i>Development Revenues</i>	624,751	71,832	399,264
Development Grant	289,215	57,843	137,349
District Discretionary Development Equalization Gran	34,950	0	
Donor Funding	300,586	13,989	261,915
Total Revenues	2,846,515	664,546	2,660,715
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,221,764	529,334	2,261,451
Wage	1,894,002	460,026	1,894,070
Non Wage	327,762	69,308	367,381
<i>Development Expenditure</i>	624,751	7,800	399,264
Domestic Development	324,165	7,800	137,349
Donor Development	300,586	0	261,915
Total Expenditure	2,846,515	537,134	2,660,715

Revenue and Expenditure Performance in the first quarter of 2015/16

During the quarter, 664,546,000 or 93% of the budget was received. The department received 26% of un conditional grant during the quarter. By the end of the quarter, the department had spent 96% of the funds and the rest was already committed awaiting completion of the procurement processes

Department Revenue and Expenditure Allocations Plans for 2016/17

The department plans to receive total revenue of Shs. 2,660,715,000 Uganda Shillings. Of this, 71% will be spent salaries for health workers, 5% will be spent on capital development works, 10% will be spent on donor funded activities while 14% will be spent on service delivery activities at the district and lower level facilities

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Workplan 5: Health

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The curative and preventive activities continued. Meetings with other development partners were held. Capacity building of health workers through trainings was done with support from partners-ICB, METS, Baylor and MoH/WHO

Plans for 2016/17 by Vote Function

The department plans to pay outstanding debts for projects -maternity wards at Kanara HC II and Kiyagara HC II. The remaining balance of development grant will be used to construct 4-stance latrines at Biguli HC III and Bukurungu HC II. The department intends to strengthen capacity building of health workers through trainings to improve quality of health services delivered. Regular support supervision, monitoring and evaluation as well as performance reviews will be key priorities to ensure that

Medium Term Plans and Links to the Development Plan

As highlighted in the District Development Plan 2015-2020, the department plans to fully functionalise Kamwenge General Hospital, upgrade Rwamwanja HC III to HC IV status, Kanara HC II to HC III and Kabambiro HC II to HC III. This will require recruitment of key cadres and infrastructure development at these facilities. Construction of staff houses at HC IIIs and above is another area of priority. The department intends to continue lobbying from MoH and development Partners for support

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

Construction of a kitchen and bath shelter at Kamwenge HC III using LGMSD funds, Construction of Intensive Neonatal Care Unit at Rukunyu HC IV and renovation of facility infrastructure by Baylor-Uganda, Equipping of maternity ward at Kabambiro HC II by World Vision, trainings and mentorships for health workers, equipping of Intensive Neonatal Care Unit at Rukunyu HC IV by Malaria Consortium and renovation of water-borne toilet at District Health Office by Baylor-Uganda-SNAPS-WEST project

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

1. Lack of sound transport means

The department relies on only one old Landcruiser with frequent breakdowns that consumes a sizable amount in maintenance costs. None of the two HSDs has a vehicle to do HSD management activities. All this hampers regular supervision and monitoring work

2. Shortage of medicines and supplies

Medicine stockouts in facilities are a common phenomenon that affects the department. This is caused by limited budget allocation for medicines and supplies worsened by NMS delivering less than what is ordered whenever there are shortages in their stores

3. Constrained Staffing norms compared to actual workload

The department still grapples with a challenge of offering quality health care services amidst the limited staffing levels even when all posts are filled, work load is too much at most high volume facilities.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	12,627,269	2,944,026	12,847,685
District Unconditional Grant (Non-Wage)	30,287	0	27,306
District Unconditional Grant (Wage)	92,851	17,425	92,851
Locally Raised Revenues	5,171	900	5,530

Vote: 518 Kamwenge District

Workplan 6: Education

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Other Transfers from Central Government	16,301	0	16,300
Sector Conditional Grant (Non-Wage)	1,881,082	602,046	2,104,126
Sector Conditional Grant (Wage)	10,601,578	2,323,655	10,601,572
<i>Development Revenues</i>	<i>556,737</i>	<i>111,347</i>	<i>442,590</i>
Development Grant	556,737	111,347	442,590
Total Revenues	13,184,006	3,055,374	13,290,275
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>12,627,269</i>	<i>2,643,180</i>	<i>12,847,685</i>
Wage	10,694,428	2,341,080	10,694,423
Non Wage	1,932,841	302,100	2,153,262
<i>Development Expenditure</i>	<i>556,737</i>	<i>0</i>	<i>442,590</i>
Domestic Development	556,737	0	442,590
Donor Development	0	0	0
Total Expenditure	13,184,006	2,643,180	13,290,275

Revenue and Expenditure Performance in the first quarter of 2015/16

We received UPE 211,754,766, USE was 300,765,000, Salaries for Primary school teachers 1,817,544,000, Secondary salaries 437,091,000, Tertiary salaries 69,020,000/-, capitation grant for tertiary 77,399,667/-

Department Revenue and Expenditure Allocations Plans for 2016/17

We expect to receive Sector conditional Grant of 2,104,126,000 and this will include all USE, UPE, Tertiary capitation grants. Salaries funding worth 10,601,572,000/- is expected for all category of staff in Primary, Secondary Tertiary Institutions = School Facility grant Including Presidential pledge is expected to be 442,590,000. We hope to raise 30,000,000 to compliment on Education activities of monitoring and other related expenses.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Submissions for procurement of constructions of classrooms and latrine in progress.

Plans for 2016/17 by Vote Function

We shall construct classrooms at 2 Kamwenge Primary School, 2 at Bihanga Seed school and 2 at Mirembe K Primary school construct 7 VIPlined pit latrine each at Mirembe K, kabugaa, Kiziba, Kicheche, Mugobwa, Mirambi K and Iryangabi, Procure furniture for these 6 classrooms. We shall carry out Inspection and Monitoring in all 250 Primary Schools, 32 secondary schools, 4 vocational and Technical schools, We shall conduct Subcounty meetings to plan how to improve school performance. We shall participate in sc

Medium Term Plans and Links to the Development Plan

Construction of 40 classrooms, 30 pit latrines, 15 teachers houses, provision of 900 twin desks, Planting 73,000 trees at schools, Equipping 200 teachers with skills on Special needs, Capacity building of 1746 school stakeholders. Routine Inspection of schools Completion of Public library Establishing a Technical Institute in Kibale subcounty.

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

Ministry of Education will supply text books and Hybrid project to school, World Vision will construct 8 classrooms and 4 teachers houses in their operational area of Kamwenge- babambiro and Kahunge- Busiriba ADP. Fin church aid will be facilitating training of Refugee in Vocational skills within Rwamwanja Vocational school. It will cover both 70% refugees and 30% host communities.

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

1. Lack of transport

Vote: 518 Kamwenge District

Workplan 6: Education

Motorcycles for Inspectors are very old and we spend a lot of funds on maintenance and in some cases, they are not able to carry out inspection according to schedule. The departmental vehicle is old it requires regular repairs which is expensive.

2. Lack of teachers houses

Most teachers travel long distances to and from school and this affects teaching and learning effectiveness

3. Lack of meal for pupils and students at school

Most children do not get mid day meals and this affects their concentration at school and eventually leads to drop out of children and to those who persist, their performance is usually undesirable.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	742,734	223,721	924,413
District Unconditional Grant (Non-Wage)	21,765	16,942	46,298
District Unconditional Grant (Wage)	61,935	11,323	49,151
Locally Raised Revenues	3,761	0	9,974
Other Transfers from Central Government	655,273	195,456	818,990
<i>Development Revenues</i>	79,450	47,887	0
Locally Raised Revenues		47,887	
Other Transfers from Central Government	79,450	0	
Total Revenues	822,184	271,608	924,413
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	742,734	147,911	924,413
Wage	61,935	0	49,151
Non Wage	680,799	147,911	875,262
<i>Development Expenditure</i>	79,450	0	0
Domestic Development	79,450	0	0
Donor Development	0	0	0
Total Expenditure	822,184	147,911	924,413

Revenue and Expenditure Performance in the first quarter of 2015/16

the department received 155,456,757 Ugx and was spent on routine mechanised maintenance, routine manual maintenance, stationery, vehicle maintenance, office maintenance

Department Revenue and Expenditure Allocations Plans for 2016/17

Funds shall be received from Uganda road Fund and shall be spent on District road maintenance and community access road rehabilitation

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Routine mechanised maintenance of Kiyagara - Bunoga 10.3km, Kabingo - Rwensikiza road 9.7km, Nyabani - Kinaga - Kicwamba 14.2km, Ruhagura - Bwera road 15km

Plans for 2016/17 by Vote Function

Routine manual maintenance 226km of District roads, Routine mechanised maintenance 96km on district roads, culvert installation 240m on district roads

Vote: 518 Kamwenge District

Workplan 7a: Roads and Engineering

Medium Term Plans and Links to the Development Plan

The main long term strategy is to have all District roads motorable through the year.

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

Rehabilitation of KARUBUGUMA - NTARA under CAIP-3

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

1. Equipment

Lack of enough equipment ie bulldozer, Vibro roller, water bouzer, wheel loader, excavator, a strong grader of about 140K

2. Funds

Insufficient funds to perform operations like spot gravelling and construction of bridges on stream crossings

3. Delays

Delays in procurement processes, and in the flow of funds

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	74,308	12,065	120,306
District Unconditional Grant (Non-Wage)	16,323	720	16,561
District Unconditional Grant (Wage)	36,770	7,845	30,435
Locally Raised Revenues	7,215	0	18,789
Sector Conditional Grant (Non-Wage)	14,000	3,500	40,542
Support Services Conditional Grant (Non-Wage)		0	13,978
<i>Development Revenues</i>	394,291	79,958	338,435
Development Grant	372,291	74,458	316,435
Transitional Development Grant	22,000	5,500	22,000
Total Revenues	468,599	92,023	458,741
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	96,308	16,845	120,306
Wage	36,770	7,845	30,435
Non Wage	59,538	9,000	89,871
<i>Development Expenditure</i>	372,291	8,943	338,435
Domestic Development	372,291	8,943	338,435
Donor Development	0	0	0
Total Expenditure	468,599	25,788	458,741

Revenue and Expenditure Performance in the first quarter of 2015/16

The department 92,023,000 of the total quarterly budget. It used 7,845,000 on payment of staff salaries. Paid for footage allowance of 720,000. Conducted sanitation sensitisation of 5,500,000, Funds for Capital development are still not utilised as procurement for Bore hole drilling will start in second quarter.

Department Revenue and Expenditure Allocations Plans for 2016/17

Funds shall be got from DWDCG and DHSCG and shall be spent on trainings and construction of water sources

(ii) Summary of Past and Planned Workplan Outputs

Vote: 518 Kamwenge District

Workplan 7b: Water

Physical Performance in the first quarter of 2015/16

Drilling of boreholes preparations are under way , Extension workers meeting, Coordination committee meeting, advocacy meeting

Plans for 2016/17 by Vote Function

Trainings, Drillings of deepboreholes, rehabilitation of Gravity flow schemes,

Medium Term Plans and Links to the Development Plan

increased piped water schemes from deep borehole sources

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

Drilling of boreholes, construction of water supply systems

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

1.

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	147,598	24,193	128,849
District Unconditional Grant (Non-Wage)	35,368	4,618	27,306
District Unconditional Grant (Wage)	98,887	17,767	79,217
Locally Raised Revenues	6,111	0	5,541
Sector Conditional Grant (Non-Wage)	7,232	1,808	16,785
<i>Development Revenues</i>	35,000	0	0
Locally Raised Revenues	35,000	0	0
Total Revenues	182,598	24,193	128,849
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	147,598	24,193	128,849
Wage	98,887	17,767	79,217
Non Wage	48,711	6,426	49,632
<i>Development Expenditure</i>	35,000	0	0
Domestic Development	35,000	0	0
Donor Development	0	0	0
Total Expenditure	182,598	24,193	128,849

Revenue and Expenditure Performance in the first quarter of 2015/16

UGX 19,804,432 was received as non-conditional grant for salaries and all of it was expended on that item. The department received UGX 1,800,000 for PAF under wetlands management from the Ministry of Water and Environment. Also received was UGX 5,150,000 to carry out forestry training.

Vote: 518 Kamwenge District

Workplan 8: Natural Resources

Department Revenue and Expenditure Allocations Plans for 2016/17

98,887,000 Shillings will be spent on payment of staff salaries and 49,000,000 shilling spent on Forestry, environment and land management activities

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

All staff received salary payments for the whole of Q1; Restoration activities were carried out at Rwenkuba I wetland, Kengoa. Three sensitisation meetings were held. Forestry training meetings conducted.

Plans for 2016/17 by Vote Function

planned outputs; 110 Hectares of trees to be planted, certificate of land titles issued, environmental critical areas protected and conserved, training of communities in environment management issues, Monitoring and supervision

Medium Term Plans and Links to the Development Plan

110 Hectares of trees to be planted, certificate of land titles issued, environmental critical areas protected and conserved, training of communities in environment management issues, Monitoring and supervision, establishment of tree nursery bed

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

100shillings from FIEFOC II, 100shillings From UNDP to plan for Rwamwanja refugee camp, support from protos and JESSE on protection of environmental sensitive areas

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

1. under funding

Continued inadequate funding for department activities is the biggest hindrance to sector performance

2. transport

the department does not have a vehicle nor fuel allocated to the department

3. staffing

Loosing of staff without replacement which affects service delivery negatively.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	124,302	71,782	553,097
District Unconditional Grant (Non-Wage)	21,765	19,253	21,844
District Unconditional Grant (Wage)	35,645	34,191	138,961
Locally Raised Revenues	3,760	0	4,432
Other Transfers from Central Government		0	321,876
Sector Conditional Grant (Non-Wage)	63,131	18,338	65,984
<i>Development Revenues</i>	542,889	0	48,324
District Discretionary Development Equalization Grant		0	48,324
Donor Funding	216,196	0	
Other Transfers from Central Government	326,693	0	

Vote: 518 Kamwenge District

Workplan 9: Community Based Services

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	667,191	71,782	601,421
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	124,302	59,740	553,097
Wage	35,645	34,191	138,961
Non Wage	88,657	25,549	414,136
<i>Development Expenditure</i>	542,889	0	48,324
Domestic Development	326,693	0	48,324
Donor Development	216,196	0	0
Total Expenditure	667,191	59,740	601,421

Revenue and Expenditure Performance in the first quarter of 2015/16

The department received shs 71,782,000 or 43% of the quarter budget. Cumulatively the department received 11% of the Total Budget. All funds were spent as per work plans.

Department Revenue and Expenditure Allocations Plans for 2016/17

The departments expects to continue getting conditional grants to facilitate the activities of youth livelihood projects, Improving literacy and numeracy (FAL) and supporting the disadvantages groups of women, youth and PWDs. Local revenues s also expected to be allocated to the department to improve the lives of children and promotion of gender issues since there is no conditional grant allocated to the sub sectors.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Held Pwds and women council meetings, verified the PWDs groups to receive grants. Held special grant meeting.

Plans for 2016/17 by Vote Function

-Payment of salaries to CBS staff, supporting 30 youth groups with a revolving fund under YLP, Supporting 13 mixed groups of women, youth, PWDs and elderly with community driven development funds, promoting community sensitization ad awareness raising for community members on all government programs, supporting 12 PWDs groups with grants, supporting 1034 OVC with child protection services, supporting 4023 FAL learners with skills in numeracy and reading and other fundtional skills, supporting 10

Medium Term Plans and Links to the Development Plan

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

Training Parasocil workers under child protection, supporting OVC out and in school to access basic requirements like shelter, school fees and beddings. Community sensitisation on child protection, provision of start up tool kits to OVC for skills improvement and livelihood,

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

1. Limited resources interms of funding.

The department lack adequate resources -funding to support like emergency transfer of children in abusive environment to reception centres or homes. most of the funding is conditional and limits the capacity of the department to do crucial activities.

2. Diversion of funds by community members

community members have tendency of diverting the funds from the original intention of why the funds were requested and this affects the planned service delivery

3. increase in OVC and domestic violence related issues

Vote: 518 Kamwenge District

Workplan 9: Community Based Services

Due to the increasing HIV/AIDS, the orphans are increasing and due to a lot of redundancy among men, the rate of domestic violence is high and this increases the work load of staff spent of counselling and psycho social support to the affected families.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	80,948	17,199	65,382
District Unconditional Grant (Non-Wage)	27,206	5,600	21,844
District Unconditional Grant (Wage)	41,842	9,799	39,106
Locally Raised Revenues	4,700	0	4,432
Support Services Conditional Grant (Non-Wage)	7,200	1,800	
<i>Development Revenues</i>	20,990	19,333	86,737
District Discretionary Development Equalization Gran	20,990	19,333	86,737
Total Revenues	101,938	36,532	152,119
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	80,948	7,400	65,382
Wage	41,842	0	41,842
Non Wage	39,106	7,400	23,540
<i>Development Expenditure</i>	20,990	1,080	86,737
Domestic Development	20,990	1,080	86,737
Donor Development	0	0	0
Total Expenditure	101,938	8,480	152,119

Revenue and Expenditure Performance in the first quarter of 2015/16

The annual budget allocated to seminars is 8,000,000=, 1,080,000= was spent in a seminar to train sub county and district staff on the new internal assessment tool. An expenditure of 7,840,000. was received from the development budget of 9,106,000= and was spent on internal assessment for 2014/15. Operational planning with a budget of 8,000,000. was done with an expenditure of 3,750,000= spent on the backstopping and assessment of cross-cutting issues and intergrating them in the DDP. 2015/15-2019/20.

Department Revenue and Expenditure Allocations Plans for 2016/17

Plannin Unit is expecting to receive to conditional grants to run all its activities including salaries. Low funding may affect performance.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Internal assessment done but the tool has not yet been used as its not yet compliant to some items. The DDP was submitted to NPA for review and technical guidance. PAF Report and annual workplan made. Board of survey report produced.

Plans for 2016/17 by Vote Function

Monitoring reports, accountabilities, trainings and cordination activities in the district.

Medium Term Plans and Links to the Development Plan

Review meetings and DDP algnments across departments in regard departmental plans and of-budget activities by NGOs..

Vote: 518 Kamwenge District

Workplan 10: Planning

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**
Nutrition , HIV, Climate Change and other cross-cutting issues will be funded by donors and NGOs.

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

1. Unerstaffing

The Planning Unit is managed by two staff.

2. Low funding

Low funding affects M& E functions.

3. Traing and skills gap

Need to train all district staff on all new policies and ICT.

Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	65,904	9,703	59,001
District Unconditional Grant (Non-Wage)	21,765	2,232	21,844
District Unconditional Grant (Wage)	33,179	5,671	32,725
Locally Raised Revenues	3,760	0	4,432
Support Services Conditional Grant (Non-Wage)	7,200	1,800	
Total Revenues	65,904	9,703	59,001
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	65,904	9,703	59,001
Wage	33,179	5,671	32,725
Non Wage	32,725	4,032	26,276
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	65,904	9,703	59,001

Revenue and Expenditure Performance in the first quarter of 2015/16

The Department received 59%, cummulatively 15% or shs 9,703,000.out of the budget. More local revenue was received in order to have an audit on the local revenue collection centres.The department utilised 1,800,000 of PAF grant on the Value for money Audit on projects under SFG funding. In conditional grant wage of 5,671,000 paid the salaries in the sector.un conditional grant N/W of 2,232,000 paid for footage allowances and carrying out fourth quarter Sub county Audit.

Department Revenue and Expenditure Allocations Plans for 2016/17

4 Quartery statutory audits will be made, Value for money audits will be made , Lower local governments and health unit stores will be audited, utilization of USE and UPE grants will be audited, revenue collection will be audited, man power audits will be conducted.Head teachers, Incharge health units trained in value for money and book keeping

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

Physical Performance in the first quarter of 2015/16

Fourth quarter report was done in the beginning of the first quarter of this F/Y.

Vote: 518 Kamwenge District

Workplan 11: Internal Audit

Plans for 2016/17 by Vote Function

Audit reviews done, Investigations carried out, field activities conducted, head teachers and incharge health units trained and quarterly audit reports conducted.

Medium Term Plans and Links to the Development Plan

All activities are linked to DDP and reviewed as per other funding agencies activities.

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

NGOs and donor activities.

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

1. Lack of transport means

There is no departmental means of transport like vehicle /motorcycle for field activities.

2. Lack of ICT equipment

The department lacks a laptop, desktop , printer

3. Understaffing

Out of six staff , the department has two officers