

Vote: 547 Pader 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

Pader 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

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	737,786	34,949	697,129
2a. Discretionary Government Transfers	2,313,590	2,765,386	3,927,763
2b. Conditional Government Transfers	14,031,099	10,074,752	13,447,869
2c. Other Government Transfers	3,844,500	1,800,908	1,643,276
3. Local Development Grant		580,195	0
4. Donor Funding	1,322,630	667,970	1,372,203
Total Revenues	22,249,605	15,924,160	21,088,240

Planned Revenues for 2016/17

Pader District Local Government expects to spend a total of UGX 21,088,240,000 in a number of intervention programs through various departments in the Financial Year 2016/17. This is 6.9% lower than the planned revenues in the approved budget of Financial Year 2015/16. The decrease is as a result of unspent balances removed from this FY Budget, non inclusion of other government transfers and donors, whose IPFs were not yet received at the time of preparing this draft budget in the district.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17	
	Approved Budget	Actual Expenditure by end of March	Approved Budget	
1a Administration	2,288,622	972,646	2,916,520	
2 Finance	362,776	177,409	251,958	
3 Statutory Bodies	821,799	387,272	523,904	
4 Production and Marketing	555,758	199,103	552,732	
5 Health	2,890,779	2,599,179	3,842,481	
6 Education	9,736,588	5,908,544	9,064,053	
7a Roads and Engineering	1,805,210	477,424	1,483,977	
7b Water	1,066,258	384,139	737,298	
8 Natural Resources	192,572	99,796	184,034	
9 Community Based Services	2,266,137	493,618	1,287,773	
10 Planning	228,387	125,570	181,315	
11 Internal Audit	34,718	27,853	62,195	
Grand Total	22,249,605	11,852,555	21,088,240	
	<i>Wage Rec't:</i>	8,280,520	6,741,919	10,568,294
	<i>Non Wage Rec't:</i>	6,943,729	3,106,293	4,716,004
	<i>Domestic Dev't</i>	5,702,726	1,445,326	4,431,739
	<i>Donor Dev't</i>	1,322,630	559,017	1,372,203

Planned Expenditures for 2016/17

Out of the UGX 21,088,240,000= appropriated in the 2016-17 priority areas, the district intends to spend a bigger proportion in the construction of classrooms, staff accommodations and drainable latrines (34% of PRDP) as agreed in the budget conference so as to improve teachers' accommodation and reduce on absenteeism. Resources will also be spent on fixing road bottlenecks in sub counties under community roads, Complete the construction of three sub county offices

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Executive Summary

of Ogom, Latanya and Angagura as sp

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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	737,786	34,949	697,129
Local Service Tax	61,020	0	56,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,295	0	6,295
Public Health Licences	800	0	265
Property related Duties/Fees	41,140	900	41,140
Park Fees	20,230	0	15,300
Other licences	36,926	0	36,926
Other Fees and Charges	262,774	24,698	283,165
Occupational Permits	8,286	0	7,386
Registration of Businesses	56,744	0	28,200
Market/Gate Charges	18,810	0	12,800
Local Government Hotel Tax	3,290	0	2,900
Liquor licences	65	0	
Inspection Fees	500	0	500
Cess on produce	500	0	500
Business licences	19,690	0	53,012
Application Fees	54,468	6,409	50,840
Animal & Crop Husbandry related levies	7,000	0	7,000
Agency Fees	500	0	500
Advertisements/Billboards	3,000	0	3,000
Miscellaneous	1,191	0	600
Rent & rates-produced assets-from private entities	1,200	2,700	
Sale of non-produced government Properties/assets	106,507	0	74,100
Land Fees	25,850	242	15,500
Rent & Rates from private entities		0	1,200
2a. Discretionary Government Transfers	2,313,590	1,952,269	3,927,763
District Discretionary Development Equalization Grant	657,437	599,506	1,674,370
Urban Unconditional Grant (Non-Wage)	64,749	46,799	72,012
Urban Discretionary Development Equalization Grant	18,239	4,560	44,810
District Unconditional Grant (Wage)	963,230	791,225	1,423,390
District Unconditional Grant (Non-Wage)	570,966	416,284	673,420
Urban Unconditional Grant (Wage)	38,969	93,895	39,761
2b. Conditional Government Transfers	14,031,099	10,846,510	13,447,869
Gratuity for Local Governments		0	78,301
Transitional Development Grant	22,000	16,500	55,539
Support Services Conditional Grant (Non-Wage)	2,070,880	944,146	
Development Grant	2,829,415	2,770,292	1,013,744
Sector Conditional Grant (Wage)	7,317,095	5,913,430	9,612,138
Sector Conditional Grant (Non-Wage)	1,670,693	1,115,324	2,459,147
Pension for Local Governments	121,016	86,817	229,000
2c. Other Government Transfers	3,844,500	1,800,908	1,643,276
CAIIP-2	23,400	0	
VODP2	10,839	0	

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A. Revenue Performance and Plans

NODDING SYNDROME FUNDS	80,000	54,900	
PENSIONS AND GRATUITY	705,841	63,797	
NUSAF 2	1,139,794	5,000	
NUSAF3		0	1,000,000
Other Transfers from Central Government	521,292	936,119	643,276
Road network DANIDA	52,450	0	
Road funds	620,045	396,096	
Other Transfers from Central Government(MGLSD)	641,227	344,996	
CDD TOP UP FUNDS	49,612	0	
4. Donor Funding	1,322,630	633,347	1,372,203
DANIDA RRP		0	53,164
UNICEF	460,395	208,942	509,460
AMREF	10,000	0	10,000
Apoc	10,200	15,003	10,200
CONCERN	105,600	61,803	105,600
Danida RRP (unspent balance)	53,164	0	
FAO	19,954	7,600	19,954
JICA (PILOT PROJECTS)		0	178,857
JICA(PILOT PROJECTS)	178,348	154,857	
NTD	39,158	0	39,158
NU HITE		0	10,000
NU HITES	200,000	0	
NU-HEALTH	10,000	0	
PACE	1,210	926	1,210
SAVE THE CHILDREN		0	200,000
The Carter Centre	34,600	0	34,600
SDS	200,000	184,217	200,000
Total Revenues	22,249,605	15,267,983	21,088,240

Planned Revenues for 2016/17

(i) Locally Raised Revenues

LRR constitutes only approx 3% of the entire district budget due to narrow taxable revenue base and resistance from the community to voluntary pay taxes. The projection has been maintained as that of FY 2015-16 following poor revenue performance in the FY under review. However following improved staffing capacity of accounts assistants at LLGs and subsequent procurement of adequate financial books of accounts for proper recording of the revenues, there is possibility of improved collections. Furth

(ii) Central Government Transfers

Central Government Transfers continue to provide the largest share of the district budget (91.2%), particularly the conditional grant component. This source provides revenues to fund major development activities of the council in addition to payments of staff wages.

(iii) Donor Funding

Donor revenue is expected to generate 5.3% of the entire budget which is 15% higher than its contributions in last year's budget. The increment is due to more budget allocation under UNICEF in this FY. Major donor revenue sources in the district include UNICEF and Strengthening Decentralization Services (SDS) that recently replaced NUHITES programs. Although the overall increment in revenue was realized, Other donors such as JICA are yet to communicate their budget allocations.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,907,944	754,194	1,647,919
District Unconditional Grant (Non-Wage)	197,421	191,204	81,229
District Unconditional Grant (Wage)	283,769	211,760	616,975
Gratuity for Local Governments		0	78,301
Locally Raised Revenues	80,793	12,300	65,000
Multi-Sectoral Transfers to LLGs	322,745	171,694	577,414
Other Transfers from Central Government	705,841	63,797	
Pension for Local Governments		0	229,000
Support Services Conditional Grant (Non-Wage)	317,375	103,439	
<i>Development Revenues</i>	380,677	272,090	1,268,601
District Discretionary Development Equalization Grant	219,963	97,637	232,123
Multi-Sectoral Transfers to LLGs	160,714	174,453	1,036,478
Total Revenues	2,288,622	1,026,284	2,916,520
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,907,944	713,926	1,647,919
Wage	283,769	305,655	149,742
Non Wage	1,624,175	408,271	1,498,177
<i>Development Expenditure</i>	380,677	258,720	1,268,601
Domestic Development	380,677	258,720	1,268,601
Donor Development	0	0	0
Total Expenditure	2,288,622	972,646	2,916,520

2015/16 Revenue and Expenditure Performance up to March

The actual cumulative receipt by Administration department by the end of Q3 FY 2015/2016 was UGX 1,026,284,000 representing 45% of the approved budget (UGX 2,288,622,000). Shortfalls were mainly from low allocation of LRR to the department, PAF monitoring is done under planning unit. The over performance under non-wage to facilitate CAO's office and transfers to LLGs under LGMSDP which had a high IPF in Q3. Administration sector received a total of UGX 362,850,000 representing 63% outturn in the planned budget (UGX 572,155,000). Overall, UGX 309,641,000 was spent during the quarter, representing 85.3% expenditure performance in receipt. Out of the funds received, 37.8% was spent on nonwage recurrent pension for three months, 18.9% spent on Domestic Development and 28.6% on wages including wages for urban council.

Department Revenue and Expenditure Allocations Plans for 2016/17

Administration department will get most of its revenues from District Unconditional Grant-non wage and Wage and Discretionary District Development Grant. The main expenditures will be payment of staff salaries, pension and gratuity, fencing of district hqtrs, roofing and renovation of engineering office block, tiling of production office block, renovations of water department, procurement department and community department office blocks, payment court debts and general administrative cost

(ii) Summary of Past and Planned Workplan Outputs

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

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Workplan 1a: Administration

	outputs	End March	outputs
Function: 1381			
No. (and type) of capacity building sessions undertaken	25	6	4
Availability and implementation of LG capacity building policy and plan	yes	Yes	yes
No. of monitoring visits conducted	12	0	4
No. of monitoring reports generated	4	0	
No. of existing administrative buildings rehabilitated		0	5
Function Cost (UShs '000)	2,288,622	972,646	2,916,520
Cost of Workplan (UShs '000):	2,288,622	972,646	2,916,520

2015/16 Physical Performance up to March

3 Support supervision conducted in LLG, 3 TPC and 3 Management meetings held, 10 finance Staff supported for CPA course and 2 supported for medical records management course, and transfers to LLGs under support to Decentralization and LGMSD was made and pension for Q3 three paid.

Planned Outputs for 2016/17

5 office blocks renovated (Community, Procurement, Water, Production and Engineering), District hqtrs fenced, 12 coordination meetings with central government ministries and agencies held, supervision of government programs and projects done (12 times), 4 community barrazas conducted, rewards and sanctions activities implemented, payroll management done monthly, payment of staff wages, payment of debts. staffs supported for PGD programs at UMI, celebration of National Functions, updating the website and recruitment to at least 70% of critical positions at the district done.

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

Installation of solar batteries by JICA

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

1. Inadequate means of transport

affected general service delivery, procurement of one motor vehicle for the CAOs office is under way.

2. under staffing

Core positions like the CFO, DEO, District Planner, DHO, DCDO, for arrangement are under way for recruitment

3. inadequate local revenue

affects payments of council meetings and departmental operations

Workplan 2: Finance

(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>	286,223	161,433	231,477
District Unconditional Grant (Non-Wage)	21,798	54,263	52,098
District Unconditional Grant (Wage)	156,192	103,670	156,192
Locally Raised Revenues	32,318	3,500	23,187
Multi-Sectoral Transfers to LLGs	73,862	0	

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Workplan 2: Finance

Support Services Conditional Grant (Non-Wage)	2,053	0	
<i>Development Revenues</i>	76,553	15,977	20,481
District Discretionary Development Equalization Grant	11,796	15,977	20,481
Multi-Sectoral Transfers to LLGs	64,757	0	
Total Revenues	362,776	177,410	251,958

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	286,223	161,432	231,477
Wage	156,192	103,670	156,192
Non Wage	130,031	57,762	75,285
<i>Development Expenditure</i>	76,553	15,977	20,481
Domestic Development	76,553	15,977	20,481
Donor Development	0	0	0
Total Expenditure	362,776	177,409	251,958

2015/16 Revenue and Expenditure Performance up to March

The cumulative receipt by the end of Q3 was UGX 177,410,000 representing 49% of the approved budget. This is lower than the 75% that should have been received in Q3 and lower than 50% in Q2. The actual receipt by finance department by the end of Q3 was UGX 51,247,000 representing 58% quarterly receipt. Out of the receipt 67.4% was spent on wage, 11.7% was spent non-wage recurrent activities and 20.8% of equalisation grant was spent on operation. The low performances under PAF monitoring, LRR, LGMSDP, and multi-sectoral transfers to LLGs is due Non receipt and non-remittance to LLGs and low revenue base. The very high performance under District Unconditional non-wage and Equalisation grant is so because that was the only source of operational fund for the department.

Department Revenue and Expenditure Allocations Plans for 2016/17

Finance sector's total revenues has dropped by 36% from that of last Financial year. This is due to low allocation of LRR and non incorporation of the LLG transfers in this draft budget. However, this will be incorporated in the final budget. The major expenditures will include payment of staff salaries, procurement of books of accounts, preparation and submissions of monthly and quarterly financial statements to councils and Ministry of Finance.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/8/2014	30/8/2015	30/6/2017
Value of LG service tax collection	2000000	0	56000000
Value of Hotel Tax Collected	15000000	0	2900000
Value of Other Local Revenue Collections	384000000	20696775	638229000
Date of Approval of the Annual Workplan to the Council	30/5/2015	30/5/2015	30/4/2016
Date for presenting draft Budget and Annual workplan to the Council	13/3/2015	13/3/2015	15/3/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/12/2015	30/8/2017
Function Cost (UShs '000)	362,776	177,409	251,958
Cost of Workplan (UShs '000):	362,776	177,409	251,958

2015/16 Physical Performance up to March

Budget consultation evaluation done at the MoFED, revenue collection monitored, the draft final accounts was

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Workplan 2: Finance

prepared and submitted to the office of Auditor general, and Staff salaries for traditional civil servants were paid

Planned Outputs for 2016/17

Procurement of assorted books of accounts (400 pieces), revenue mobilisation (4 times) in a year, production of 60 copies of annual budget estimates Production of final accounts (40 copies).submissions of other financial documents to relevant ministries and auditor general's office.

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

Not planned

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

1. Lack of Transport

Lack of transport has affected activities implementation.

2. Staffing gaps

Understaffing has affected the activity implementation in the department.

3. Inadequate Funds

Due to inadequate funds a number of activities could not be facilitated

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	700,783	310,270	523,904
District Unconditional Grant (Non-Wage)	48,217	51,960	125,431
District Unconditional Grant (Wage)	220,629	127,139	220,629
Locally Raised Revenues	123,867	10,150	177,844
Multi-Sectoral Transfers to LLGs	81,148	0	
Other Transfers from Central Government	14,175	14,171	
Support Services Conditional Grant (Non-Wage)	212,747	106,849	
Total Revenues	700,783	310,270	523,904
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	821,799	387,272	523,904
Wage	220,629	113,552	220,629
Non Wage	601,171	273,720	303,275
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	821,799	387,272	523,904

2015/16 Revenue and Expenditure Performance up to March

78% of the planned revenue was realised by the department. The revenue deficits was largely attributed to low local revenue collections and the Central Government grants for payment of LLG ex gratia whose biggest component is released in 4th quarter while the gratuity component of Salaries and gratuity to political leaders as well as salaries to DSC Chairman are also released in fourth quarter only. All revenues received were spent for planned activities. Low

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Workplan 3: Statutory Bodies

expenditure of Locally raised revenue was due to low local revenue collections while excessive expenditure of District Unconditional grants Non-Wage was for meeting some obligations planned under Locally raised revenue and Pension for Teachers which the actual payment exceeds the budget.

Department Revenue and Expenditure Allocations Plans for 2016/17

The projected revenue sources are largely transfers from the Central Government and a small proportion of Locally raised revenue which are planned to be spent on procurement of office supplies, services, works and to a large extent on payment of monthly salaries of staff and elected leaders and their gratuity, statutory and duty facilitating allowances.

(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 board meetings	4	3	4
No. of land applications (registration, renewal, lease extensions) cleared	75	34	40
No. of Auditor Generals queries reviewed per LG	10	14	4
No. of LG PAC reports discussed by Council	4	1	6
Function Cost (UShs '000)	821,799	387,272	523,904
Cost of Workplan (UShs '000):	821,799	387,272	523,904

2015/16 Physical Performance up to March

One Council meeting was conducted, shortlisting of candidates was carried out by the DSC, 12 land applications were handled by the District Land Board, 2 field visits were carried out by the DLB to mediate in land conflicts, one report of the District Internal Auditor was examined by the Public Accounts Committee and a report was produced, four DEC meetings were held and PAF monitoring visit was done by the DEC and another one conducted to areas affected by the Nodding Syndrome.

Planned Outputs for 2016/17

6 Council, 18 Standing Committee, 12 Contracts Committee, 3 Evaluation Committees, 4 PAC and 4 Land Board meetings conducted, quarterly reports produced and submitted, Procurement and job adverts made, 2 ordinances enacted, induction and training of newly elected Councillors and Local Council Courts, 56 land applications cleared, 2 computers and related accessories, office consumables, books of law, Council regalia and 2 Voice Recorders procured, Procurement and Disposal of assets unit renovated, four field visits to sensitize on land matters and resolve land conflicts done and routine office operations carried out.

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

None so far.

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

1. Inadequate funds

This arises from low local revenue collections leading to inability to fund critical activities such as meetings of Council and other Statutory bodies, training and other capacity building activities, efficient filing systems and office consumables.

2. Lack of office equipments

Vote: 547 Pader District

Workplan 3: Statutory Bodies

Office equipment such as computers and related accessories, photocopiers, furniture, and means of transport are inadequate and some of the available one are quite old.

3. Understaffing

some sectors e.g. DSC and Procurement unit are not fully staffed while the public accounts committee is not fully constituted.

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 March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	228,766	66,669	313,057
District Unconditional Grant (Non-Wage)	7,087	20,000	8,445
District Unconditional Grant (Wage)	50,741	46,669	50,741
Locally Raised Revenues	9,232	0	22,882
Multi-Sectoral Transfers to LLGs	68,706	0	
Sector Conditional Grant (Non-Wage)		0	49,337
Sector Conditional Grant (Wage)	93,000	0	181,652
<i>Development Revenues</i>	326,992	240,454	239,674
Development Grant	236,492	177,369	47,302
District Discretionary Development Equalization Grant		0	39,597
Donor Funding	9,500	7,600	9,500
Other Transfers from Central Government	81,000	55,485	143,276
Total Revenues	555,758	307,123	552,732
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	228,766	46,669	313,057
Wage	143,935	46,669	232,393
Non Wage	84,831	0	80,664
<i>Development Expenditure</i>	326,992	152,435	239,674
Domestic Development	317,492	152,435	230,174
Donor Development	9,500	0	9,500
Total Expenditure	555,758	199,103	552,732

2015/16 Revenue and Expenditure Performance up to March

Production and Marketing department had a cumulative receipt of UGX 307,123,000 of the approved budget (UGX 555,758,000) representing 55%. In Q3, the department received 78% of the departmental quarterly budget. There was none receipt under salaries of extension workers (contract not renewed), LRRs, transfer to LLGs due to none receipt and low revenue base, however, there was very high performance under District non-wage, this fund was transferred to the department to replace funds wrongly used by other departments for which case is being handled by police. Out of funds received, 14% was salaries and 37.9% was spent on DICOSS activities and the departmental projects.

Department Revenue and Expenditure Allocations Plans for 2016/17

The total revenues in the department has basically remained the same in both the FY 2015/16 and FY 2016/17. Although there was introduction of the Discretionary Development Grant in the sector, it replaced the existing PRDP leaving no significant variation. Most of the expenditures will be on recruitment of extension workers and facilitating their operations including inspections and supervision of distributions of inputs to farmers.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 547 Pader District**Workplan 4: Production and Marketing**

<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>	68,706	0	0
Function: 0182 District Production Services			
No. of livestock vaccinated	12000	35830	30000
No of livestock by types using dips constructed	2000	504	3000
No. of livestock by type undertaken in the slaughter slabs	3600	2618	12000
No. of fish ponds constructed and maintained	6	0	10
No. of fish ponds stocked	12	4	4
Quantity of fish harvested	10000	0	40000
No. of tsetse traps deployed and maintained	400	412	0
No of livestock markets constructed	1	0	
No of plant clinics/mini laboratories constructed	1	0	
No of plant marketing facilities constructed	1	0	
<i>Function Cost (US\$ '000)</i>	467,452	175,416	552,098
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	15	8	4
No. of trade sensitisation meetings organised at the district/Municipal Council	15	14	4
No of businesses inspected for compliance to the law	60	45	15
No of businesses issued with trade licenses	100	0	10
No of awareness radio shows participated in	12	7	3
No of businesses assisted in business registration process	20	12	10
No. of enterprises linked to UNBS for product quality and standards	6	4	2
No. of producers or producer groups linked to market internationally through UEPB	4	1	2
No. of market information reports disseminated	12	19	10
No of cooperative groups supervised	12	19	11
No. of cooperative groups mobilised for registration	8	10	5
No. of cooperatives assisted in registration	6	7	2
No. of tourism promotion activities mainstreamed in district development plans	2	1	5
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	12	10
No. and name of new tourism sites identified	4	6	1
No. of opportunities identified for industrial development		0	1
No. of producer groups identified for collective value addition support		0	2
No. of value addition facilities in the district		0	12
A report on the nature of value addition support existing and needed		No	yes
No. of Tourism Action Plans and regulations developed	1	1	1
<i>Function Cost (US\$ '000)</i>	28,100	23,687	633

Vote: 547 Pader 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
Cost of Workplan (UShs '000):	564,258	199,103	552,732

2015/16 Physical Performance up to March

Received revenue was used for payment completed construction of Produce store in Pader Sub County, 1 market stall in Ogom Sub County, payments for 2 pit latrines in Atanga and Ogom being processed, and construction of Lacekocot market stalls started

Planned Outputs for 2016/17

The department intends to engage in Construction of 1 market stalls unit at Kilak corner-Pader sub county and Construction of 1 plant clinic and mini laboratory at Pader district Hqtrs; rehabilitation and stocking of fish ponds in Awere, Atanga, Lapul and Laguti sub counties, deployment of tse tse traps in Puranga, Awere, Pader, Angagura sub counties, animal disease control and prevention in 12 sub counties, enforcement of animal laws in 6 sub counties, quality assurance in 12 sub counties, meat inspection in 2 urban centres; Weed, pests and plant disease control in 12 sub counties, establishment of new crop variety multiplication gardens, promotion of school gardens in 17 primary schools, trade promotional activities in 12 sub counties, market information dissemination and linkage activities, cooperatives development activities in 12 sub counties, tourism promotion activities in 6 sub counties, distribution of agro inputs to farmers in 12 sub counties under operation wealth creation, quality assurance for livestock, crop and fish in 12 sub counties

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

PRDP restocking shall be implemented by Office of the Prime minister, Support to district agricultural office by VODP (oil seed development in the district), restocking of Aswa ranch shall be implemented by NAGRC/MAAIF, small holder horticultural development shall be undertaken by JICA in selected sub counties, implementation of operation wealth creation shall be undertaken by OPM/MAAIF/NAADS for agro input supplies.

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

1. Understaffing

The Production department has only four extension workers some have been assigned other duties. We are likely to fail in recruiting the required number of graduate vets (only one shortlisted).

2. Lack of transport

The department has only one vehicle under operation wealth creation (its control is not well defined). Available motorcycles are old with high maintenance costs.

3. Low budget

Production receives only 5% of the district Unconditional grant to be shared among 7 subsectors. This budget is often not accessible for use when requested. Other sources (PMG, PRDP) have been reduced and not adequate to fund planned activities.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget

Vote: 547 Pader District

Workplan 5: Health

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	1,747,524	2,814,611	2,498,914
District Unconditional Grant (Non-Wage)	8,473	0	11,556
Locally Raised Revenues	8,586	0	8,305
Multi-Sectoral Transfers to LLGs	9,240	0	
Other Transfers from Central Government	203,571	913,040	
Sector Conditional Grant (Non-Wage)	141,179	105,884	159,716
Sector Conditional Grant (Wage)	969,798	1,503,618	2,319,336
Support Services Conditional Grant (Non-Wage)	406,677	292,069	
<i>Development Revenues</i>	1,143,255	723,376	1,343,566
Development Grant	333,255	333,255	0
District Discretionary Development Equalization Grant	40,000	0	44,375
Donor Funding	770,000	390,121	770,000
Other Transfers from Central Government		0	500,000
Transitional Development Grant	0	0	29,191
Total Revenues	2,890,779	3,537,987	3,842,481

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,747,524	2,238,252	2,498,914
Wage	969,798	1,503,618	2,319,336
Non Wage	777,726	734,634	179,578
<i>Development Expenditure</i>	1,143,255	360,928	1,343,566
Domestic Development	373,255	23,660	573,566
Donor Development	770,000	337,267	770,000
Total Expenditure	2,890,779	2,599,179	3,842,481

2015/16 Revenue and Expenditure Performance up to March

The Health Department planned for 2,890,779,000/= and received 3,537,987,000/= cumulatively which is 122% of the annual budget. The planned quarterly expenditure was at 722,695,000/= but the actual receipt was 1,485,014,000/= which is up to 205%. The department received funds for Polio Campaigns (2 rounds), GAVI activities and Response to Malaria Outbreak which was not previously planned for. There has been an over expenditure on the General Staff salaries which increased from 242,450,000/= to 578,740,978/= because the wage bill was reduced and yet other positions of SNO, ADHO - MCH and the Biostatistician were filled. An additional 69 health workers were recruited with no increment in the wage bill.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department heavily relies on receipt of revenues from government, donor and little locally raised revenues from the district. Of all these revenue source, central government transfers take the greatest percentage, followed by donor and lastly Locally Raised revenue. The total revenues in the FY 2016/17 increased by 32% compared to FY2015/16 due to more allocations under wages for health staff. Of all these, the department will pay staff salaries, operation and maintenance, general administration, coaching mentorship, etc.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 547 Pader 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
Number of outpatients that visited the NGO Basic health facilities	2200	2326	2200
Number of inpatients that visited the NGO Basic health facilities	667	88	667
No. and proportion of deliveries conducted in the NGO Basic health facilities	282	164	282
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	920	476	920
Number of trained health workers in health centers	300	80	316
No of trained health related training sessions held.	12	166	24
Number of outpatients that visited the Govt. health facilities.	268048	237700	73532
Number of inpatients that visited the Govt. health facilities.	8235	8956	33532
No and proportion of deliveries conducted in the Govt. health facilities	3138	1979	375
% age of approved posts filled with qualified health workers	95	89	89
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85	50	65
No of children immunized with Pentavalent vaccine	10333	4490	17000
No of new standard pit latrines constructed in a village	1	0	
No of villages which have been declared Open Defecation Free(ODF)	30	9	
No of healthcentres constructed	2	4	
No of healthcentres rehabilitated	4	0	
Value of medical equipment procured		0	23
Function Cost (US\$ '000)	2,890,778	2,599,179	1,023,145
Function: 0882 District Hospital Services			
Function Cost (US\$ '000)	0	0	500,000
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	2,319,336
Cost of Workplan (US\$ '000):	2,890,778	2,599,179	3,842,481

2015/16 Physical Performance up to March

There has been 02 rounds of Polio Campaigns i.e. January and March. There has been door to door distribution of Micro - Nutrient Powders for all children 6 - 23 months by the VHTs. There has been mass treatment with Ivermectin to house to house by the VHTs. An additional 14 newly recruited health workers have accessed the payroll and have their salary arrears paid.

Planned Outputs for 2016/17

The department intends to carry out general operation in the departments, coaching in the facilities, mentorships, minor operation and maintenance of assets. The department further intends to carry out monthly supervision in the facilities. servicing of five grounded Ambulances in the health facilities, Procure 130 metallic beds, blankets, bed sheets in all the 13 health Centre threes. Procurement of two laptop computers and motorcycles for Biostatistician and DHO's offices.

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

Vote: 547 Pader District

Workplan 5: Health

Off budget that shall be carried out by NGOs include but not limited to the followings; Outreaches activities, training of private for profit Clinics and Health facilities by PACE, AMREF, Other emergencies eg Immunisations by Ministry of Health.

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

1. Administrative challenges in the Units leading to indiscipline cases

There is serious indiscipline cases in the Health facilities, especially absenteeism in the facilities hence leading to poor service deliveries to the community. Much as Pader has above 75% staff ceiling, majority are at school, hence poor services

2. Inadequate Development grants in the Department.

In the whole financial year, the department has a total of 85,000,000 PHC Development Grants and 33,000,000 (PRDP), This little funds do not allow the department to handle crucial development activities such as renovation of facilities and construct.

3. No Unconditional grants allocation to the department

The department as total of only 16,000,000 (LRR & Un Conditional Grant), this makes the department heavily relies on donor other than Government revenue for operations

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,818,809	5,818,417	8,566,871
District Unconditional Grant (Non-Wage)	11,940	44,828	36,771
District Unconditional Grant (Wage)	36,262	37,014	
Locally Raised Revenues	17,171	3,200	16,611
Multi-Sectoral Transfers to LLGs	15,957	0	
Other Transfers from Central Government	2,700	0	
Sector Conditional Grant (Non-Wage)	1,402,339	914,058	1,402,339
Sector Conditional Grant (Wage)	6,254,297	4,409,812	7,111,150
Support Services Conditional Grant (Non-Wage)	1,078,142	409,505	
<i>Development Revenues</i>	917,780	749,403	497,182
Development Grant	705,312	705,312	215,594
District Discretionary Development Equalization Grant		0	110,938
Donor Funding	170,142	44,091	170,650
Multi-Sectoral Transfers to LLGs	42,326	0	
Total Revenues	9,736,588	6,567,820	9,064,053
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,818,809	5,612,033	8,566,871
Wage	6,290,561	4,402,153	7,111,150
Non Wage	2,528,248	1,209,880	1,455,721
<i>Development Expenditure</i>	917,780	296,511	497,182
Domestic Development	747,638	257,154	326,532
Donor Development	170,142	39,357	170,650
Total Expenditure	9,736,588	5,908,544	9,064,053

Vote: 547 Pader District

Workplan 6: Education

2015/16 Revenue and Expenditure Performance up to March

The actual cumulative receipt by Education department up to the end of Q3 FY 2015/2016 was UGX 6,567,820,000 representing 67% of the approved budget (UGX 9,736,588,000). The receipts was lower than the 75% expected mainly due to low allocation under LRR to the department due to very low revenue base, non-receipt and transfer to LLGs, Hard to reach allowance was received but combine with salaries because of no provision for reporting on the expenditure side. The high performance was mainly from Conditional grants to the Education sector and Unconditional grant non-wage which was meant for training of teachers on data capture and commissioning of Kilak Technical Institute. Overall, out of the UGX 2,505,986,000 that was received in the quarter, UGX 2,051,746,000 was spent, representing 81.9% expenditure performance. Of the revenue received, 63.9% (UGX 1,601,515,000) was spent on wage and hard to reach allowance 14.3% (UGX 358,158,000) was spent Non-wage and 2.1% (UGX 52,691,000) was spent on development and 1.6% (UGX 39,357,000) was spent on donor activities.

Department Revenue and Expenditure Allocations Plans for 2016/17

Compared to the FY 2015/16, the 2016/17 FY revenues has increased by 0.9% due to more allocations under wage for primary teachers and UPE grants. The expenditure areas will include salaries for the employees, construction of schools and supplies of desk including training and inspections

(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 pupils enrolled in UPE	72000	67500	62000
No. of student drop-outs	300	175	30
No. of Students passing in grade one	150	31	150
No. of pupils sitting PLE	3400	2937	4500
No. of classrooms constructed in UPE		0	5
No. of latrine stances constructed		0	7
No. of primary schools receiving furniture		0	90
Function Cost (US\$ '000)	7,508,828	4,621,633	7,537,210
Function: 0782			
No. of students enrolled in USE	3000	3200	3133
Function Cost (US\$ '000)	1,313,261	840,362	385,902
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	13	42	42
No. of students in tertiary education	300	300	400
Function Cost (US\$ '000)	591,241	211,433	832,256
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	30	107	133
No. of secondary schools inspected in quarter	3	18	24
No. of tertiary institutions inspected in quarter	2	6	2
No. of inspection reports provided to Council	12	2	8
Function Cost (US\$ '000)	319,658	226,108	275,624
Function: 0785 Special Needs Education			

Vote: 547 Pader District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of SNE facilities operational	0	2	2
No. of children accessing SNE facilities	50	2134	2017
<i>Function Cost (US\$ '000)</i>	<i>3,601</i>	<i>9,007</i>	<i>33,061</i>
Cost of Workplan (US\$ '000):	9,736,588	5,908,544	9,064,053

2015/16 Physical Performance up to March

SMC and PTA engaged in community meetings, Head teachers training on data capture conducted, Primary school football tournament done, retention for completed contracts works for FY 2014/15 paid, payment for construction Staff houses paid, RTRR mechanism disseminated, Staff salaries paid (801 primary teachers) and teachers Monitored

Planned Outputs for 2016/17

Schools construction, supply of desks, inspection and monitoring the performance of teachers and SMCs at all primary, secondary and tertiary schools. Payment of salaries and transfers under UPE, USE effected to schools. Office running costs (stationaries, report production and disseminations to stakeholders)

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

UNICEF funding worth UGX 190,000 towards inspection of schools, training of SMCS

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

1. Inadequate staffing

Ceiling especially at primary level not opened

2. Inadequate transport

The only vehicle is grounded

3. High turn over of teachers

This is being caused by loan defaulters who run a way

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	902,787	439,096	883,224
District Unconditional Grant (Non-Wage)	21,853	0	32,667
District Unconditional Grant (Wage)	86,000	43,000	86,000
Locally Raised Revenues	7,439	0	22,229
Multi-Sectoral Transfers to LLGs	22,102	0	
Other Transfers from Central Government	765,392	396,096	
Sector Conditional Grant (Non-Wage)		0	742,328
<i>Development Revenues</i>	902,423	827,752	600,752
Development Grant	827,752	827,752	512,002
District Discretionary Development Equalization Grant	5,000	0	88,750

Vote: 547 Pader District

Workplan 7a: Roads and Engineering

Multi-Sectoral Transfers to LLGs	17,221	0	
Other Transfers from Central Government	52,450	0	
Total Revenues	1,805,210	1,266,848	1,483,977
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	907,787	347,450	883,224
Wage	86,000	64,500	86,000
Non Wage	821,787	282,950	797,224
<i>Development Expenditure</i>	897,423	129,974	600,752
Domestic Development	897,423	129,974	600,752
Donor Development	0	0	0
Total Expenditure	1,805,210	477,424	1,483,977

2015/16 Revenue and Expenditure Performance up to March

The cumulative actual receipt by Roads and Engineering department up to the end of Q3 FY 2015/2016 was UGX 1,266,848,188 representing 70% of the approved budget (UGX 1,805,210,000). The overall expenditure for Q3 was UGX 110,401,505 which is 25% of the receipts. This was mainly expenditure on staff wage, Administrative costs, Transfers to T/C, Routine road Mtce & Mechanised Activities, Mechanical Impress & Retention payment for Low cost seal Works

Department Revenue and Expenditure Allocations Plans for 2016/17

Road sector will be financed majorly on conditional grants from the centre and a little proportion of LRR and UCG. The total revenues has however dropped by 19.8% compared to the FY 2015/16. This arose out of remlaries (UCG), fixing bottle necks on community roads, office renovations and tarmacing in Pader Town Council.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	12	13	11
Length in Km of urban roads resealed	35	1	
Length in Km of Urban unpaved roads routinely maintained		0	21
No. of bottlenecks cleared on community Access Roads	14	1	4
Length in Km of District roads routinely maintained	398	600	420
Length in Km of District roads periodically maintained	38	9	34
Length in Km of District roads maintained.	17	0	4
Lengths in km of community access roads maintained	130	0	420
Length in Km. of rural roads constructed		0	1
Function Cost (UShs '000)	1,679,194	447,689	1,366,137
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	3	0	
Function Cost (UShs '000)	129,215	29,736	117,840
Cost of Workplan (UShs '000):	1,808,409	477,424	1,483,976

2015/16 Physical Performance up to March

Routine maintenance on 196 Km of Dist. Roads for three months, Works on snags list completed for low cost seals. Most works for FY 2015/16 are under procurement.

Vote: 547 Pader District

Workplan 7a: Roads and Engineering

Planned Outputs for 2016/17

Payment for salaries; three culverts installations on Bolo-Lagile, Pajule-Kimia and Pader-Lukole Roads, Tarmacing of Pader TC Roads 1.5Km, CAR 63,923, Dist Rd 447,767 routine Mtce 420Km, and periodic Mtce 34Km at 238m and Pader Tc 108,927= routine Mtc of 20Km of Pader TC Roads and 4Km periodic maintenance.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
None

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

1. Low funding

No enough funding for rehabilitation and yer the roads are deteriorating beyond maintenance

2. Lack of Personnel

The department lacks staff, especially key ones especially the supervisor of Works

3. Transport (Motorcycle)

The department needs 3 motocyces for supervision of projects including the sub counties ones. Currently the depat have one one running pick up.

Workplan 7b: Water

(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>	33,705	0	76,875
District Unconditional Grant (Non-Wage)	1,235	0	1,778
District Unconditional Grant (Wage)	26,801	0	26,801
Locally Raised Revenues	1,293	0	1,153
Multi-Sectoral Transfers to LLGs	4,376	0	
Sector Conditional Grant (Non-Wage)	0	0	47,143
<i>Development Revenues</i>	1,032,553	952,615	660,423
Development Grant	726,605	726,605	238,846
District Discretionary Development Equalization Gran		0	66,563
Donor Funding	283,949	209,510	333,014
Transitional Development Grant	22,000	16,500	22,000
Total Revenues	1,066,258	952,615	737,298
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	55,705	16,500	76,875
Wage	26,800	0	26,800
Non Wage	28,905	16,500	50,075
<i>Development Expenditure</i>	1,010,553	367,639	660,423
Domestic Development	726,605	185,245	327,409
Donor Development	283,949	182,393	333,014
Total Expenditure	1,066,258	384,139	737,298

Vote: 547 Pader District

Workplan 7b: Water

2015/16 Revenue and Expenditure Performance up to March

Water Department had Cumulative outturn of SHS. 952,615,000 By end of Quarter 3, FY 2015/16 out of the approved budget of UGX 1,066,258,000, representing 89%. In quarter 3 alone, the Department received UGX 421,451,000 of their departmental budget of 195,577,000 representing up to 215%, both from Donor Development, PAF and PRDP. By end of Q3, Water department had cumulative expenditure of UGX. 389,117,000 representing 36%. In Q3 alone, the department spent UGX. 28,098,000 representing under performance of 14%. The underperformance is largely due to delay of payments in IFMS and late award of contracts.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Overall Water and Sanitation Departmental budget in FY 2016/17 is 737,298,000/= categorised as follows; PAF=238,846,000=(Drilling of BHs, Rehabilitation of BHs,Retention for 2015-2016, Water Surveillance,Operational cost for DWO,Supervision, Monitoring & software activities. District Equilization Grant= 66,563,000/=(Rehabilitation of boreholes, Water Surveillance & Software activities. Sanitation & Hygiene = 22,000,000/=,Wage=26,801,000/=, Non Wage Recurrent = 47,143,000/=,LRR=1,153,000/=,UCG=1,778,000/= Donor = 333,014,000/=(Rehabilitation of boreholes, Rehabilitation of pipe water supply system, Operational cost for DWO, Supervision, Monitoring, assesment, Water Quality surveilance, Data update

(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: 0981 Rural Water Supply and Sanitation

Vote: 547 Pader District

Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	29	8	30
No. of water points tested for quality	44	11	1200
No. of District Water Supply and Sanitation Coordination Meetings	4	3	04
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	12
No. of sources tested for water quality	44	11	50
No. of water points rehabilitated	0	8	1
% of rural water point sources functional (Shallow Wells)		78	0
No. of water pump mechanics, scheme attendants and caretakers trained		48	0
No. of public sanitation sites rehabilitated		0	1
No. of water and Sanitation promotional events undertaken	8	2	
No. of water user committees formed.	28	28	30
No. of Water User Committee members trained	270	270	270
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	95
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2	8
No. of public latrines in RGCs and public places	1	0	1
No. of deep boreholes drilled (hand pump, motorised)	11	0	7
No. of deep boreholes rehabilitated	12	12	19
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	01
Function Cost (US\$ '000)	1,066,258	384,139	737,298
Cost of Workplan (US\$ '000):	1,066,258	384,139	737,298

2015/16 Physical Performance up to March

The following activities are fully implemented during Quarter 3 alone; 1. Displayed mandatory public notices, 2. Conducted Extension Workers meeting for all the sub counties, 3. Carried out Water Surveillance, Monitoring and testing for 31 sources, 4. Conducted Post- construction to WUCs for 3 water points in 3 sub counties, 5. Carried out supervision and inspection of water works, 6. Follow up of CLTS in Pajule and Acholibur sub counties. Rehabilitation of 10 Boreholes with donor support fund CWW. 7. Celebrated World Water day in Lanyatono village Pajule sub county 8. Launch Sanitation week in all the sub counties with one central sanitation promotion activity in Lanyatono village, Pajule Sub County

Planned Outputs for 2016/17

PAF= (07 BHs drilled, 03 BHs rehabilitated, Retention for 7 projects sites paid, and Water Surveillance). Equilization grant= (06 BHs rehabilitated, and Water Surveillance) Donor (CWW)= (10 Boreholes rehabilitated, 01 Water supply system rehabilitated , monitoring, water quality surveillance), Data updated

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

Off Budget activities by Concern Worldwide =(333,014,000/=): Rehabilitation and assessment of BHs, Water quality monitoring /testing , soft ware activities, support to HPMAs, Enviromental protection activities, support to quaterly DWSCC meeting and exchange visist for execuative pader HPMAs.

Vote: 547 Pader District

Workplan 7b: Water

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

1. Operation and Maintenance of water facilities.

Poor monthly collection of water user fees and record keeping by the community members.

2. Water coverage

High percentage of our water coverage is within the formerly IDP camps. Many villages still lack safe drinking water.

3. Inadequate Funding

The IPF is low. The demand for safe drinking water is high.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	172,572	113,092	166,966
District Unconditional Grant (Non-Wage)	10,470	200	28,385
District Unconditional Grant (Wage)	32,323	58,237	77,649
Locally Raised Revenues	55,086	0	54,805
Multi-Sectoral Transfers to LLGs	1,820	0	
Sector Conditional Grant (Non-Wage)	72,873	54,655	6,127
<i>Development Revenues</i>	20,000	6,000	17,068
District Discretionary Development Equalization Grant	20,000	6,000	17,068
Total Revenues	192,572	119,092	184,034
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	172,572	93,796	166,966
Wage	32,323	58,237	77,649
Non Wage	140,249	35,560	89,317
<i>Development Expenditure</i>	20,000	6,000	17,068
Domestic Development	20,000	6,000	17,068
Donor Development	0	0	0
Total Expenditure	192,572	99,796	184,034

2015/16 Revenue and Expenditure Performance up to March

Natural resource department cumulative receipt is UGX 119,092,000 of the approved budget (UGX 192,572,000) representing 62% receipt upto Q3, this is not as 75% required because of no allocation under LRR and UCG and no funds was accessed under LGMSDP grant. The over expenditure under wage is due low budgetary allocation for wages in the department meanwhile the actual consumption is high. The department received 78% of its quarterly budget. It spent 51.6% on salaries and 16.8% on non-wage activities.

Department Revenue and Expenditure Allocations Plans for 2016/17

Natural resources sector is heavily financed by the central government transfers. The budget however dropped by 4.4% compared to the FY 2015/16 attributed to by huge reduction in the conditional grants to the sector. The revenues will be spent on wages, Capacity Development, land management and physical planning of trading centres.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 547 Pader District

Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	20	5	2
Number of people (Men and Women) participating in tree planting days	200	50	200
No. of Agro forestry Demonstrations	10	0	1
No. of community members trained (Men and Women) in forestry management	200	0	200
No. of monitoring and compliance surveys/inspections undertaken	48	0	48
No. of Water Shed Management Committees formulated	3	0	3
No. of Wetland Action Plans and regulations developed	5	0	2
Area (Ha) of Wetlands demarcated and restored	12	0	2
No. of community women and men trained in ENR monitoring	6	0	120
No. of monitoring and compliance surveys undertaken	12	2	12
No. of new land disputes settled within FY	12	2	2
Function Cost (US\$ '000)	192,572	99,796	184,034
Cost of Workplan (US\$ '000):	192,572	99,796	184,034

2015/16 Physical Performance up to March

The district Hqtrs compound is maintained though with delayed payments, Three (3) central Tree nurseries were established in Puranga, Kilak, Atanga and Pajule sub-counties for production of assorted tree seedlings are being monitored closely. 2 Agro forestry demonstrations maintained in Pader Town Council and Puranga sub-county. 2 monitoring and compliance surveys/ inspections undertaken in Angagura, Laguti, Pajule, Pader, Ogom sub counties and Pader Town Council.

Planned Outputs for 2016/17

Payment of staff wages, compound cleaning services, trainings of farmers, training staff and stakeholders on Environment and Natural Resources management, tree planting and afforestation, training in forestry management and forestry regulation and inspection, community training, Wetland and River Bank Restoration, Environment sensitization, training, monitoring and compliance evaluation, titling and land conflict resolution. Drawing detail physical development plans of sub-county Headquarters.

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

LWF Pader will support farmers in Lapul, Pader s/c and Pader Town Council in Tree planting and Afforestation, sensitization, Training, monitoring and evaluation forestry programme

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

1. In adequate funding

Key priorities can not be implemented

2. Under staffing

Activities can not be implemented because of wide coverage

3. Lack of transport

Vote: 547 Pader District

Workplan 8: Natural Resources

Renders communities inaccessible hence resort to hiring motor cycles

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	102,821	143,955	214,781
District Unconditional Grant (Non-Wage)	6,091	0	21,607
District Unconditional Grant (Wage)	19,746	103,228	137,637
Locally Raised Revenues	3,732	0	3,382
Multi-Sectoral Transfers to LLGs	18,951	0	
Sector Conditional Grant (Non-Wage)	54,301	40,727	52,155
<i>Development Revenues</i>	2,163,316	436,971	1,072,993
District Discretionary Development Equalization Grant	9,935	1,752	11,606
Donor Funding	57,039	16,647	57,039
Multi-Sectoral Transfers to LLGs	76,971	60,254	
Other Transfers from Central Government	2,019,371	358,318	1,000,000
Transitional Development Grant		0	4,348
Total Revenues	2,266,137	580,926	1,287,773
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	102,821	129,376	214,781
Wage	19,746	103,228	137,637
Non Wage	83,075	26,148	77,144
<i>Development Expenditure</i>	2,163,316	364,242	1,072,993
Domestic Development	2,106,277	364,242	1,015,954
Donor Development	57,039	0	57,039
Total Expenditure	2,266,137	493,618	1,287,773

2015/16 Revenue and Expenditure Performance up to March

Community Based services department in this third quarter implemented a number of activities but with facilitation from Development Partners. The total budget for the quarter was 566,534,000 and the actual release was UGX 70,227,000, representing 12% of the total budget for the quarter. Actual spending was UGX 66,929,000. The difference was due to the anticipated YLP funding which was expected to have been released by now, but due to the delay on the part of the youth to generate the sub project. The funding was not released.

Department Revenue and Expenditure Allocations Plans for 2016/17

Community Based services will receive funding from Government of Uganda under Conditional grants to fund activities of special interest groups, YLP and FAL activities. The department will also receive funding to facilitate routine administration under unconditional grant and salaries. In total, the department expect to receive 283,425,650 from Government to run the financial year.

(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: 1081 Community Mobilisation and Empowerment			

Vote: 547 Pader District

Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of children settled	200	264	600
No. of Active Community Development Workers	22	11	12
No. FAL Learners Trained	45	24	52
No. of children cases (Juveniles) handled and settled	16	36	
No. of Youth councils supported	4	2	4
No. of assisted aids supplied to disabled and elderly community	20	7	4
No. of women councils supported	4	2	4
Function Cost (UShs '000)	2,266,138	493,618	1,287,773
Cost of Workplan (UShs '000):	2,266,138	493,618	1,287,773

2015/16 Physical Performance up to March

The department continued to coordinate the development partners in the District for effective service delivery. This is done through the monthly coordination meeting. With support from Save the children, the department organised a training on gender roles and transformation for the staffs from the sub counties of Angagura, Atanga, Laguti, Latanya Pajule Awere and Pader TC. Probation department continued to partner with Police CFPU to respond to Child abuse cases and family dialogue to ensure safe environment for children.

Planned Outputs for 2016/17

One administration block for community Based services renovated, IGA funded for special interest groups and YLP, Quaterly monitoring and support supervision done in all the 12 Sub Counties, Gender mainstreamed in all government department and work place dispute peacefully settled.

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

This will be achieved through partnership with other development agencies like CARITAS, LWF, CCF Pader, AMREF, World Vision Uganda. Media will play a key role in advocating for social morals and peaceful coexistence that them joine participation in community transformation of the people of Pader.

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

1. Poor transport in the department

The department currently have only one Toyota Land cruiser which is too hold and expensive to maintain. Some of the cases would best be followed on motorcylce due to the location of the venue and the nature of the road, but the department does not have.

2. Staffing gap

There are sensitive positions at the department that have for long remain vaccant, Key among them is the Labour employment and industrial relation office.

3. Low funding to the department

Due to the increased awareness n the services and the level of commitment shown by the staffs , reporting of cases relating to child abuse has gone high which require timely response from the department, and there is no funding to facilitate this.

Workplan 10: Planning

Vote: 547 Pader District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	139,581	73,653	108,353
District Unconditional Grant (Non-Wage)	27,178	15,838	68,438
District Unconditional Grant (Wage)	30,457	20,105	30,457
Locally Raised Revenues	28,874	5,766	9,458
Support Services Conditional Grant (Non-Wage)	53,072	31,944	
<i>Development Revenues</i>	88,805	51,918	72,962
District Discretionary Development Equalization Gran	56,805	51,918	40,962
Donor Funding	32,000	0	32,000
Total Revenues	228,387	125,571	181,315
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	139,581	73,653	108,353
Wage	30,457	20,105	30,457
Non Wage	109,124	53,548	77,896
<i>Development Expenditure</i>	88,805	51,918	72,962
Domestic Development	56,805	51,918	40,962
Donor Development	32,000	0	32,000
Total Expenditure	228,387	125,570	181,315

2015/16 Revenue and Expenditure Performance up to March

The total cumulative receipt by the end of Q3 is UGX 125,571,000 representing 55% of the approved budget. This is not to the expected 75% due to no allocation to the department under LRR, Equalisation grant and donor. The revenue base is too narrow, the BDR (UNICEF) activity is being implemented under Health department and Equilisation grant is used in the priority sectors. There was over performancr under PAF and LGDP, this was used to facilitate the departmental mandatory quarterly reporting and the Urgent need to train the PDCs to influence the planning process. The department spent 112% of the revenue received, this over expenditure is due to unspent balance in Q2 rolled over to Q3.

Department Revenue and Expenditure Allocations Plans for 2016/17

Planning Unit's revenues dropped by 21% compared to that of the Financial Year 2015/16. This reduction is due to the little allocation under deomestic development which was used to pay uncompleted projects under support to the north program. The revenues will finance staff wages especially under unconditional grants, preparation of reports, quarterly supervision and monitoring

(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: 1383			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	12
Function Cost (UShs '000)	228,387	125,570	181,315
Cost of Workplan (UShs '000):	228,387	125,570	181,315

Vote: 547 Pader District

Workplan 10: Planning

2015/16 Physical Performance up to March

Q2 OBT Report for FY 2015/2016 and Performance Contract form B produced and submitted to MoFPED, OPM, MoLG, LGFC, 50 copies of draft budget produced, 3 TPC meetings held, PRDP and PAF monitoring of projects was done in all sub counties, training of Parish Development committees conducted in all sub counties

Planned Outputs for 2016/17

Mentoring of LLGs (12), preparation and submissions of OBT reports (4 reports), support the preparation of budget documents (80 copies), carry out quarterly monitoring and evaluation of all projects, conduction one budget conference, coordination of NGO activities and 4 quarterly reports on PRDP, support bottom up planning at all LLGs as well as internal assesment exercise.

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

None

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

1. Understaffing

the sector lacks the District planner, senior planner to helps in excuting the work effectively

2. Lack of transport

The only vehicle was taken away due to court case

3. Lack of committements in production of OBT reports

Most HODs treat preparation of OBT as an output of planning unit

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:			
<i>Recurrent Revenues</i>	34,718	27,853	51,955
District Unconditional Grant (Non-Wage)	8,828	6,982	28,072
District Unconditional Grant (Wage)	20,309	20,531	20,309
Locally Raised Revenues	4,008	0	3,573
Multi-Sectoral Transfers to LLGs	760	0	
Support Services Conditional Grant (Non-Wage)	813	340	
<i>Development Revenues</i>		0	10,241
District Discretionary Development Equalization Gran		0	10,241
Total Revenues	34,718	27,853	62,195
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	34,718	27,853	51,955
Wage	20,309	20,531	20,309
Non Wage	14,409	7,322	31,646
<i>Development Expenditure</i>	0	0	10,241
Domestic Development	0	0	10,241
Donor Development	0	0	0
Total Expenditure	34,718	27,853	62,195

Vote: 547 Pader District

Workplan 11: Internal Audit

2015/16 Revenue and Expenditure Performance up to March

The Department received 80% of the total funds budgeted for by the end of the Third quarter of the financial year 2015/16. The more receipt in quarter three is due to recruitment of the Internal Audit office assistant which has increased the salary.

Department Revenue and Expenditure Allocations Plans for 2016/17

Revenues from the sector has over the years been got from LRR and Unconditional grants. Following the allocations of DDEG conditional grant, the sector budget shot up by 79%. The expenditures will include payment of 3 staff salaries, Auditing of the 11 subcounties, Special audit in 2 entities, Auditing of the 15 sampled procurement Award projects, Auditing of 18 sampled UPE primary schools, Auditing of 30 District Headquarter, Auditing of 12 Health centres, and procurement of One motorcycles under conditional grants

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports		30/01/2016	
Function Cost (UShs '000)	34,718	27,853	62,195
Cost of Workplan (UShs '000):	34,718	27,853	62,195

2015/16 Physical Performance up to March

The activities carried out which are within the Internal Audit Department mandates include but not limited to: Auditing of the Eleven subcounties of Ogom, Latanya, Pajule, Lapul, Acholibur, Laguti, Atanga, Angagura, Awere, Puranga and Pader, Payment of salaries for four internal Audit staff and Auditing of the 30 risky primary schools.

Planned Outputs for 2016/17

3 staff salaries to be paid, 11 subcounties to be audited, 2 special audit to be conducted, 15 sampled projects to be Audited, 18 UPE Primary schools, to be audited, 30 District Headquarters accounts to be audited, 12 Health centres to be audited and one motor cycle to be purchased.

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

There will be no any off-budget activities that will be under taken by NGOs, Donors and Central Government.

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

1. Inadequate Technical staff

There is three existing staff in place with one which is the District Internal Auditor lacking.

2. Management letter is not answered timely.

There is laxity from the Head of Departments and sub-county chiefs to Answer the management letter timely.

3. The District Public Account Committee not sitting regularly.

The District Public Accounts committee is not sitting regularly to review the internal Audit reports