

# Vote: 528    Kotido District

## Structure of Budget Framework Paper

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## Foreword

Uganda aspires to become an Upper Middle Income Country by 2040 and Lower Middle Income status by 2020 as spelt out in the Uganda Vision 2040. These aspirations will only be realised through the implementation of the National Development Plan II (NDP II). Kotido District Local Government has, therefore developed this Budget Framework Paper for 2017/2018 in line with the National Development Plan II and the District Development Plan in an effort to meet the National aspirations stated above. Issues arising from consultative meetings conducted from the Lower Local Governments upto the District level have been captured in this BFP in line with the Budget priority areas for FY 2017/2018. This BFP indicates our proposed strategies and priorities as Kotido District in the Medium term in realising our Strategic Vision for a "Peaceful, Healthy, Food Secure and Prosperous Community living in Harmony with their Environment and Resilient to Climate Change by 2040. It is therefore, my prayer that the BFP and Budgeting process is taken very seriously by all responsible Stakeholders in the District as the road map towards sustainable development by linking Public resources and delivery results, and improving on accountability.

**LOTUKEI AMBROSE**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	175,598	48,225	175,560
2a. Discretionary Government Transfers	3,409,782	852,446	2,686,772
2b. Conditional Government Transfers	5,648,161	1,318,388	5,197,303
2c. Other Government Transfers	2,351,863	773,863	0
4. Donor Funding	3,178,638	442,032	3,387,000
<b>Total Revenues</b>	<b>14,764,041</b>	<b>3,434,954</b>	<b>11,446,635</b>

#### Revenue Performance in the first quarter of 2016/17

In First Qtr of FY 2016/17 Kotido District LG received outturn of 23% of the approved budget Ushs. 3,438,329/=. Locally raised revenues outturn was 28%, Discretionary Gov't Transfers outturn was 25%, Conditional Gov't Transfers outturn was 23%, Other Gov't Transfers realised 33%, and Donor Funding realised 12% outturn.

#### Planned Revenues for 2017/18

Kotido District LG plans to receive Ushs. 11,986,635/= for FY 2017/18 compared to Ushs. 15,304,041/= approved budget for FY 2016/17. Shortfall of 22% in the revenue forecast is due to decrease of IPFs for Central Gov't transfers. Locally raised revenue contribution to the overall resource envelope is estimated at 2%, Discretionary Gov't Transfers contribution is estimated at 22%, Conditional Gov't Transfers 43%, and Donor Funding 33%, making 100% revenue budget for FY 2017/18.

### Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	4,206,563	115,094	1,627,761
2 Finance	356,530	56,040	342,667
3 Statutory Bodies	517,691	97,036	516,419
4 Production and Marketing	530,031	52,866	471,392
5 Health	3,247,836	317,341	2,593,129
6 Education	2,971,831	324,168	2,832,335
7a Roads and Engineering	640,634	10,439	552,966
7b Water	954,911	6,575	1,579,275
8 Natural Resources	89,567	18,383	146,429
9 Community Based Services	1,070,992	92,180	625,154
10 Planning	96,808	14,125	106,642
11 Internal Audit	80,647	13,734	52,465
<b>Grand Total</b>	<b>14,764,041</b>	<b>1,117,982</b>	<b>11,446,635</b>
Wage Rec't:	4,396,288	689,783	4,396,288
Non Wage Rec't:	2,889,660	241,229	2,059,721
Domestic Dev't	4,299,456	18,375	1,603,626
Donor Dev't	3,178,638	168,596	3,387,000

#### Expenditure Performance in the first quarter of 2016/17

In First Qtr of FY 2016/17 Kotido District LG spent 33% Ushs. 1,117,982/= compared to the revenue outturn Ushs. 3,438,329/=. 62% of the funds was spent on Wage, 21% was spent on Non Wage Recurrent, while 2% was spent on Domestic Dev't and 15% was spent on Donor Dev't. Minimal expenditure for development was due to delays in procurement for approved works and supplies.

#### Planned Expenditures for 2017/18

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## Executive Summary

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Kotido District LG plans to spend Ushs. 11,446,635/= revenues outturn to meet all key departments and sectoral plans. Overall Wage recurrent expenditure will be 38% of the total revenues Ushs. 4,396,288/=, Non Wage recurrent expenditure is estimated at 18% Ushs. 2,059,721/=; Domestic Dev't is estimated at 14% Ushs. 1,603,626/=; and 30% for Donor Dev't Ushs. 3,387,000/=.

### *Medium Term Expenditure Plans*

Kotido DLG plans to undertake 10 capacity building sessions; Collect locally raised revenues as per approved budget; Produce performance report and Annual accounts; Ensure food security; Deliver minimum healthcare services; Improve education & learning; Improve roads infrastructure; Promote water, sanitation and hygiene; Promote sustainable use of natural resources; Empower communities through skills development, cultural growth & gender responsive development; Value for money & economy.

### **Challenges in Implementation**

High levels of poverty, Illiteracy, Low local revenue base, Lack of motor vehicles for key sectors, Frequent breakdown of road equipments, Dilapidated offices, Inadequate staff in key departments, Lack of laboratory equipments and cold chain for Production, Low access to health services in the new resettlements, Vandalism of water systems, Delays in procurement affecting service delivery.

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## A. Revenue Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>175,598</b>	<b>48,225</b>	<b>175,560</b>
Local Service Tax	14,160	15,820	20,000
Advance Recoveries	2,243	0	4,000
Agency Fees	36,724	12,440	25,000
Animal & Crop Husbandry related levies	19,240	0	4,000
Land Fees	500	0	
Miscellaneous	63,961	1,500	20,000
Property related Duties/Fees	550	0	
Rent & Rates from private entities	7,280	0	
Rent & rates-produced assets-from private entities	28,380	12,100	50,000
Sale of (Produced) Government Properties/assets		0	
Sale of non-produced government Properties/assets		0	50,000
Unspent balances – Locally Raised Revenues		6,065	
Group registration	2,560	300	2,560
<b>2a. Discretionary Government Transfers</b>	<b>3,409,782</b>	<b>852,446</b>	<b>2,686,772</b>
District Discretionary Development Equalization Grant	1,618,782	404,695	1,039,444
District Unconditional Grant (Wage)	1,093,710	273,427	1,093,710
District Unconditional Grant (Non-Wage)	568,887	142,222	425,215
Urban Unconditional Grant (Wage)	128,404	32,101	128,404
<b>2b. Conditional Government Transfers</b>	<b>5,648,161</b>	<b>1,318,388</b>	<b>5,197,303</b>
Transitional Development Grant	161,055	13,622	20,638
Support Services Conditional Grant (Non-Wage)	24,000	6,000	24,000
Sector Conditional Grant (Wage)	3,174,175	793,544	3,174,175
Sector Conditional Grant (Non-Wage)	1,465,462	299,355	1,235,113
Pension for Local Governments	199,833	49,958	199,833
Gratuity for Local Governments	39,980	9,995	0
Development Grant	583,656	145,914	543,544
<b>2c. Other Government Transfers</b>	<b>2,351,863</b>	<b>773,863</b>	
Ministry of Education (UNEB - PLE Funds)		0	
NUSAF 3	1,935,963	26,420	
Unspent balances – Other Government Transfers		109,810	
Uganda Women Entrepreneurs Programme (UWEP)		0	
Youth Livelihood Programme	415,900	0	
Unspent balances – Conditional Grants		482,115	
Unspent Balances Youth Livelihood Programmes		223	
Unspent balances – UnConditional Grants		155,295	
Kotido District Pastoral Resilience Project		0	
<b>4. Donor Funding</b>	<b>3,178,638</b>	<b>442,032</b>	<b>3,387,000</b>
WHO	50,000	0	60,000
GAVI	150,000	0	150,000
GLOBAL FUND	100,000	0	50,000
MINISTRY OF HEALTH	200,000	0	200,000
NTD ENVISION	40,000	0	20,000
SUSTAIN	50,000	3,375	120,000
UNFPA	518,000	129,442	300,000
Unspent balances - donor		253,130	
UNICEF	2,070,638	56,086	2,487,000
<b>Total Revenues</b>	<b>14,764,041</b>	<b>3,434,954</b>	<b>11,446,635</b>

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## A. Revenue Performance and Plans

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### Revenue Performance in the first Quarter of 2016/17

#### (i) Locally Raised Revenues

In the First Qtr of Fy 2016/17 Kotido District LG received 27.5% locally raised revenues Ushs. 48,225/= compared to approved budget. This was generated from Agency fees Ushs. 12,440/=, Local service tax Ushs. 15,820/=, Miscellaneous receipts/income Ushs. 1,500/=, Rent & rates- pdced assets from private entities Ushs. 12,100/=, Unspent balances Ushs. 6,065/=

#### (ii) Central Government Transfers

In the First Qtr of Fy 2016/17 Kotido District LG received Discretionary Gov't Transfers 25% Ushs. 852,446/= compared to Ushs. 3,409,782/= approved budget; Conditional Gov't Transfers outturn was 23% Ushs. 1,318,388/= compared to Ushs. 5,648,161/= approved budget; Other Gov't Transfers received 33% Ushs. 773,863/= compared to Ushs. 2,351,863/= approved budget. This comprised release for NUSAF 3 operations and unspent balances.

#### (iii) Donor Funding

In the First Qtr of Fy 2016/17 Kotido District LG received 12% Donor funding Ushs. 445,408/= compared to Ushs. 3,718,638/= approved budget. Shortfall in quarter outturn is due to non release of approved estimates for WHO, GAVI, Global Fund, NTD and Sustain activities.

### Planned Revenues for 2017/18

#### (i) Locally Raised Revenues

In Fy 2017/18 Kotido District LG plans to collect Ushs. 175,560/= Locally raised revenues which will be generated from Advance Recoveries to District employees Ushs. 4,000/=, Agency fees Ushs 25,000=, Animal and Crop Husbandry related levies Ushs. 4,000/=, Group registration Ushs. 2,560/=, Local Service Tax Ushs. 20,000/=, Miscellaneous Ushs. 20,000/=, Rent and Rates-produced assets- from private entities Ushs. 50,000/=, Sale of non-produced gov't Properties/assets Ushs. 50,000/=.

#### (ii) Central Government Transfers

In Fy 2017/18 Kotido District LG plans to receive Discretionary Gov't transfers Ushs. 2,686,772/= compared to Ushs. 3,409,782/= approved budget for Fy 2016/17. Shortfall of 21% in the budget is due to reduction in IPFs. Cond. Gov't Transfers budget is Ushs. 5,197,303/= compared to Ushs. 5,648,161/= approved for Fy 2016/17. Shortfall of 8% is also due to reduction in IPFs. Other Gov't Transfers budget is 0% since no IPFS were sent to the District.

#### (iii) Donor Funding

Donor funding forecast for Fy 2017/18 is Ushs. 3,927,000/= compared to Ushs. Ushs. 3,718,638/= approved budget for Fy 2016/17. Decrease in revenue forecast for is due to reduced funding for Global Fund, NTD and UNFPA activities.

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## Summary of Performance and Plans by Department

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>1,067,750</i>	<i>269,164</i>	<i>974,108</i>
District Unconditional Grant (Non-Wage)	240,243	60,061	126,173
District Unconditional Grant (Wage)	308,615	87,128	370,136
Gratuity for Local Governments	39,980	9,995	0
Locally Raised Revenues	51,031	31,045	88,000
Multi-Sectoral Transfers to LLGs	228,048	24,911	189,966
Pension for Local Governments	199,833	49,958	199,833
Unspent balances – Locally Raised Revenues		6,065	
<i>Development Revenues</i>	<i>3,138,813</i>	<i>331,010</i>	<i>653,653</i>
District Discretionary Development Equalization Gran	261,977	65,494	84,223
Multi-Sectoral Transfers to LLGs	910,873	227,718	569,430
Other Transfers from Central Government	1,935,963	26,420	
Transitional Development Grant	30,000	7,035	
Unspent balances - donor		4,343	
<b>Total Revenues</b>	<b>4,206,563</b>	<b>600,174</b>	<b>1,627,761</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,067,750</i>	<i>110,594</i>	<i>974,108</i>
Wage	437,019	62,265	498,540
Non Wage	630,731	48,330	475,568
<i>Development Expenditure</i>	<i>3,138,813</i>	<i>4,500</i>	<i>653,653</i>
Domestic Development	3,138,813	4,500	653,653
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,206,563</b>	<b>115,094</b>	<b>1,627,761</b>

#### Revenue and Expenditure Performance in the first quarter of 2016/17

Administration received 73% Qtr. Outturn Ushs. 768,758/= compared to Ushs. 1,051,641/= planned. Unspent balances from Fy 2015/16 was Ushs. 178,993/=. Wage increased by 13% due to Unpaid balances on the account; Locally raised revenues increased to 243% due to Unspent balances on collection account. Other Central Gov't Transfers for NUSAF 3 operations is Ushs. 26,420/=. Administration spent 11% of the Qtr. Outturn Ushs. 115,094/= leaving unspent balance of 16% Ushs. 653,664/= on the bank accounts.

#### Department Revenue and Expenditure Allocations Plans for 2017/18

Administration plans to receive Ushs. 1,627,761/= compared to Ushs. 8,078,488/= approved budget for Fy 2016/17. Shortfall in Fy 2017/18 budget is due to cuts in Central Gov't IPFs. Administration revenues comprise recurrent Multi-sectoral transfers to LLGs Ushs. 189,966/=. DDEG Ushs. 569,430/=. and Urban Wage IPF Ushs. 128,404/=. Administration plans to spend the revenues for Wage Ushs. 498,540/=. Non-wage Ushs. 475,568/= and Development Ushs. 653,653/=.

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

##### Physical Performance in the first quarter of 2016/17

Salaries for 42 administrative staff paid; 79% LG staff established posts filled; 2% staff appraised; 99% LG staff paid salaries by 28th of every month; 51% pensioners paid by 28th of every month; 5 capacity building sessions undertaken; 15% staff trained in records management; One website and social media account updated; 12 radio talk shows conducted.

##### Plans for 2017/18 by Vote Function

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## Workplan 1a: Administration

Salaries for 38 administrative staff paid, 84% LG staff established posts filled, 99% of LG staff paid salaries by 28th of every month, 10 Capacity building sessions undertaken, One website and two social media accounts updated, 48 radio talkshows conducted; Conduct quarterly monitoring visits in 5 LLGs and generate quarterly monitoring reports.

### Medium Term Plans and Links to the Development Plan

All levels across sectors are well managed/co-ordinated; Central Government policies/Council decisions implemented; 12 DEC, 6 Council meetings attended; 12 DTPC meetings held; Staff performance appraised; New staff appointed in service; 12 Disaster Management Committee meetings, 52 Top Mgt. meetings held; National conferences, workshops and meetings attended; NGO's, Donors and Central Gov't projects coordinated; 200 seater tents, 100 plastic chairs and digital camera procured.

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

Implementation of NUSAF three activities at subcounty and parish level.

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

#### 1. High Levels of Poverty

83% of the population in the district live below poverty line as a result of continuous crop failures and drought. This has led to increased suffering and instability making the population difficult to manage.

#### 2. Low Literacy Levels

Illiteracy level stands at 80% making accessibility to employment and livelihood difficult.

#### 3. Low Local Revenue

Most revenue sources like markets were taken over by the creation of Kotido Municipal council, leaving the District entirely dependent on Central Gov't grants.

## Workplan 2: Finance

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

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	250,530	52,510	226,667
District Unconditional Grant (Non-Wage)	72,000	18,000	66,999
District Unconditional Grant (Wage)	128,063	33,485	133,668
Locally Raised Revenues	50,467	1,025	26,000
Development Revenues	106,000	26,500	116,000
District Discretionary Development Equalization Grant	106,000	26,500	116,000
<b>Total Revenues</b>	<b>356,530</b>	<b>79,010</b>	<b>342,667</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	250,530	49,613	226,667
Wage	128,063	33,485	133,668
Non Wage	122,467	16,128	92,999
Development Expenditure	106,000	6,427	116,000
Domestic Development	106,000	6,427	116,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>356,530</b>	<b>56,040</b>	<b>342,667</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

Finance received Ushs. 99,064/= out of Ushs. 89,133/= planned Quarter Outturn. Increase of 11% is due to Unspent balance of Uncond. Grants brought forward from Fy 2015/16 Ushs. 20,054/= and increase in District Uncond. Grant



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## Workplan 2: Finance

(wage) by 5%. Finance Dept. spent Ushs. 56,040/= representing 63% of Qtr. 1 outturn of which Wage is Ushs. 33,485/=, N/wage Ushs. 16,128/= and Dev't Ushs. 6,427/= leaving unspent balance of 12% on the bank account Ushs. 43,024/=

### Department Revenue and Expenditure Allocations Plans for 2017/18

Finance plans to receive Ushs. 342,667/= compared to Ushs. 356,530/= approved for Fy 2016/17. Low revenue outturn is due to cuts in IPFs for Fy 2017/18. Planned expenditure under LG Financial Mgt. Services is for Wage Ushs. 133,668/=, N/wage Ushs. 19,220/=; Revenue Mgt. Ushs. 9,354/=; Budgeting Ushs. 9,200/=; Expenditure Mgt. Services Ushs. 15,348/=; Accounting Services Ushs. 9,227/=; IFMS running costs Ushs. 30,000/=; Sector Mgt & Monitoring Ushs. 26,000/=; Administrative Capital Ushs. 90,000/=.

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

#### Physical Performance in the first quarter of 2016/17

Annual LG Final Accounts submitted to Auditor General on 29/08/2016; Annual performance report submitted on 7/07/2016; Ushs. 15,820/= Local Service Tax Collected; Ushs. 32,405/= Other Local Revenue collected; Annual Work Plan approved to Council on 29/04/2016; Draft Budget and Annual Work Plan presented to Council on 27/04/2016.

#### Plans for 2017/18 by Vote Function

Finance aims at achieving the following in Fy 2017/18; Submit Annual Performance report on 14/7/2018; Collect Local Service Tax Ushs. 20,000/=; Collect Other Local revenue Ushs. 155,560/=; Approve Annual Workplan on 31/5/2018; Present Draft Budget and Workplan to Council on 28/4/2018; Submit Annual LG Accounts to Auditor General on 30/08/2018; Renovate the Stanbic Commercial Building @ Ushs. 40m, Renovate UWA Office Block @ Ushs. 20m; Complete District Central Stores @ 30m; Monitoring, Supervisi

#### Medium Term Plans and Links to the Development Plan

Finance department's mandate is to deliver service to the District Council and Members of the Public in the most efficient, effective, time bound and economic manner; institute an efficient public expenditure system that is value driven; identifying more potential sources of revenue that can be mobilised to undertake investments and sustain the District's Recurrent and Development expenditure needs.

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

There are no off-budget activities planned to be undertaken by NGOs, Donors and Central Government.

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

#### 1. Lack of supervision vehicle

Finance department lacks a Vehicle and Motor cycles for revenue mobilisation and supervision.

#### 2. Lack of office space

The Book keeping section is over crowded with past documents which are still very important and need proper storage space.

#### 3. Low local revenue collection

Locally raised revenue base is low and inelastic to finance Council recurrent activities and development projects.

## Workplan 3: Statutory Bodies

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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	292,900	89,208	291,628

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## Workplan 3: Statutory Bodies

UShs Thousand	2016/17	2017/18
	Approved Budget	Proposed Budget
District Unconditional Grant (Non-Wage)	67,000	110,480
District Unconditional Grant (Wage)	182,300	146,148
Locally Raised Revenues	43,600	35,000
<i>Development Revenues</i>	<i>224,791</i>	<i>224,791</i>
District Discretionary Development Equalization Gran	224,791	224,791
<b>Total Revenues</b>	<b>517,691</b>	<b>516,419</b>
<b>B: Overall Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>292,900</i>	<i>291,628</i>
Wage	182,300	146,148
Non Wage	110,600	145,480
<i>Development Expenditure</i>	<i>224,791</i>	<i>224,791</i>
Domestic Development	224,791	224,791
Donor Development	0	0
<b>Total Expenditure</b>	<b>517,691</b>	<b>516,419</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

Statutory Bodies received 138% Ushs. 178,484/= compared to Ushs. 129,423/= planned Outturn i.e. 34% of the approved budget. Increase of 37% in wage outturn is due to payment for Councillors monthly allowances Ushs. 26,692/=. Statutory Bodies spent 75% of the revenue received leaving unspent balance of 16% Ushs. 81,448/= on the bank account for N/wage recurrent Ushs. 4,845/= and for construction of council block Ushs. 50,000/=

### Department Revenue and Expenditure Allocations Plans for 2017/18

Statutory Bodies planned revenues for Fy 2017/18 is Ushs. 516,419/= compared to Ushs. 517,691/= approved for Fy 2016/17 which is 41% outturn of which Recurrent revenue Ushs. 291,628/= and Development (DDEG) Ushs. 224,791/=. Planned expenditure is as follows; for Wage Ushs. 146,148/=. N/wage Ushs. 145,480/=. Domestic Dev't Ushs. 200,000/= for on-going construction of the Council Block, and Ushs. 24,791/= for monitoring and supervision of capital works.

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

#### Physical Performance in the first quarter of 2016/17

One Council meeting held with relevant resolutions produced; One Auditor General's query reviewed at the District HQtrs.

#### Plans for 2017/18 by Vote Function

Hold six Council meetings with relevant Council resolutions produced, Review Four Auditor General's reports at the District H/Qtrs, Award contracts and execute works by contractors, Hold twelve District Executive Committee meetings and submit reports to Council, Conduct four PAF monitoring visits, Conduct four Land Board meetings, Clear 200 Land applications; Hold eight DSC meetings; Pay for on-going construction of the new Council block Ushs. 200m.

#### Medium Term Plans and Links to the Development Plan

Statutory Bodies' mandate is ensuring effective and efficient implementation of Government Programmes, passing Ordinances & Bye-laws, scrutinising and approving Workplans and Budgets. The department's core values are enshrined in transparency, accountability, honesty and advocacy.

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

List of unfunded priorities for FY 2017/18 include; Procurement of 4 filing cabinets @ Ushs. 6m; Procurement of 2 Motor Cycles (Brazil Honda automatic start) @ Ushs. 32m; Procurement of 4 Desktop Computers, 4 Printers and Accessories @ Ushs. 16m; Procurement of 60 Conference chairs and 10 Conference tables @ Ushs. 60.7m.

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

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## Workplan 3: Statutory Bodies

### 1. Lack of Transport

Statutory Bodies lacks means of transport for effectively coordinate and supervise Government programmes.

### 2. Limited Human Resources.

The Department has only a Clerk Assistant hence making it hard to effectively manage all the Sectors.

### 3. Dilapidated Council Block

The District lacks a Council hall following the condemnation of the current Council block as out bounds by the District Engineer.

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>
		<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	475,958	108,305
District Unconditional Grant (Non-Wage)	10,000	2,500
District Unconditional Grant (Wage)	53,426	2,672
Other Transfers from Central Government		0
Sector Conditional Grant (Non-Wage)	54,028	13,507
Sector Conditional Grant (Wage)	358,504	89,626
<i>Development Revenues</i>	54,073	34,007
Development Grant	54,073	13,518
Unspent balances - donor		20,489
<b>Total Revenues</b>	<b>530,031</b>	<b>142,312</b>
<b>B: Overall Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	475,958	52,866
Wage	411,931	44,235
Non Wage	64,028	8,632
<i>Development Expenditure</i>	54,073	0
Domestic Development	54,073	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>530,031</b>	<b>52,866</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

Production and Marketing received Ushs. 174,849/= Quarter outturn. Increase of 32% outturn is due to unspent funds from Fy 2015/16 for DICOSS project Ushs. 20,849/= and Uncond. Grants Ushs. 32,537/=. Production spent 40% of the funds received for Wage Ushs. 44,235/= and N/wage Ushs. 8,632/= leaving unspent balance of 23% Ushs. 121,983/= on the bank account for Agric. Ext salaries Ushs. 45,064/=. N/wage Ushs. 39,912/=. Dev't Ushs. 13,518/= and DICOSS Ushs. 20,489/=.

### Department Revenue and Expenditure Allocations Plans for 2017/18

Production and Marketing department proposed budget is Ushs. 471,392/= compared to Ushs. 530,031/= approved in Fy 2016/17. Shortfall of 22% revenue outturn is due to reduction in Central Gov't IPFs. The Department plans to spend the funds received for Agric. Extension Wage Ushs. 358,504/=. District Uncond. Grant Wage Ushs. 10,434/=. Non wage Ushs. 56,306/= and Dev't Ushs. 46,147/=.

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

#### Physical Performance in the first quarter of 2016/17

80 bee keepers trained; One food security assessment conducted; 26,000 H/c sparayed against tsetse flies; 2,000 dogs and cats vaccinated; 2 livestock supervisory visits carried out; reports submitted to Council and line ministries.

# Vote: 528 Kotido District

## Workplan 4: Production and Marketing

### Plans for 2017/18 by Vote Function

80 bee keepers trained, one food security assessment conducted, 26,000H/c sprayed against tsetse flies, 2000 dogs and cats vaccinated against rabies, 2 livestock supervisory visits carried out, reports submitted to council and line ministries.

### Medium Term Plans and Links to the Development Plan

The mandate of the Production and Marketing is to ensure that the communities are food secure with quality extension services and control of common pests, diseases and parasites, sustainable use of the environment, vaccination of animals, carrying out disease surveillance, training of Community Animal Health Workers, training on vector control, promotion of fish farming, mid season crops assessment, dissemination of weather information, crop production assessment and support to World food day,

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

Construction of one big dam and a valley tank, establishment of cattle cratches under resilience project, provision of improved seeds under NAADS and OWC, support to 250 farmer with improved post harvest handling facilities, support to the watershed activities through ox-traction and provision of seeds.

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

#### 1. Inadequate transport

most of the newly recruited extension staff lack transport facilities to enhance their mobility.

#### 2. Poor Cold chain facilities

we have close to 23 Ac fridges yet the district is not connected to the national power grid.

#### 3. Inadequate power supply

Frequent breakdown of the solar system when there is overload.

## Workplan 5: Health

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

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,253,129	313,282	1,253,129
Sector Conditional Grant (Non-Wage)	257,696	64,424	257,696
Sector Conditional Grant (Wage)	995,433	248,858	995,433
<i>Development Revenues</i>	1,994,707	300,705	1,340,000
Donor Funding	1,890,000	168,885	1,340,000
Transitional Development Grant	104,707	0	0
Unspent balances - donor		131,820	
<b>Total Revenues</b>	<b>3,247,836</b>	<b>613,988</b>	<b>2,593,129</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,253,129	215,526	1,253,129
Wage	995,433	166,107	995,433
Non Wage	257,696	49,419	257,696
<i>Development Expenditure</i>	1,994,707	101,816	1,340,000
Domestic Development	104,707	0	0
Donor Development	1,890,000	101,816	1,340,000
<b>Total Expenditure</b>	<b>3,247,836</b>	<b>317,341</b>	<b>2,593,129</b>

# Vote: 528 Kotido District

## Workplan 5: Health

### Revenue and Expenditure Performance in the first quarter of 2016/17

Health received recurrent revenue Ushs. 313,282/= out of Ushs. 313,282/= planned and Dev't revenue Ushs. 301,499/= out of Ushs. 498,677/= planned. The funds received were spent on Healthcare Management Services including Wages Ushs. 270,163/=-, NGO Basic Services (LLS) Ushs. 34,388/=-, Basic Health Care Services (LLS HC IV - HC II) Ushs. 9,930/=-, Multi-Sectoral Transfer to LLGs Ushs. 12,791/=- leaving 9% Unspent balance of Ushs. 297,440/= on the bank accounts.

### Department Revenue and Expenditure Allocations Plans for 2017/18

Health plans to receive Ushs. 2,593,129/= in FY 2017/18. Health plans to spend the funds for Health Mgt. Services Wage Ushs. 995,433/=-, N/wage Ushs. 30,036/=-, Donor dev't Ushs. 1,340,580/=-; NGO Basic Health Care Services Ushs. 137,551/=-, HCIV- HCII- LLS Ushs. 80,421/=-.

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

#### Physical Performance in the first quarter of 2016/17

Ushs. 20,000/= value of health supplies and medicines delivered to health facilities. Ushs. 15,000/= essential medicines and health supplies delivered; 66,336 outpatients and 8,061 inpatients visited health facilities; 1,371 deliveries conducted in the health facilities; 2,369 children immunised with Pentavalent vaccine; 6,000 new standard pit latrines constructed; 1,500 standard hand washing facilities installed; 78% posts filled with qualified health workers; 99% villages with functional VHTs.

#### Plans for 2017/18 by Vote Function

Salaries for 195 staff paid; 30,000 outpatients visiting NGO Basic health facilities; 8,500 inpatients visiting NGO Basic health facilities; 700 deliveries conducted in the NGO Basic health facilities; 3,200 children immunised in the NGO Basic health facilities; 120 trained health workers in health centres, 95% approved posts filled with qualified health workers; 175,000 outpatients visiting Gov't health facilities; 9,500 inpatients visiting Gov't health facilities; 4,500 deliveries conducted at

#### Medium Term Plans and Links to the Development Plan

The mandate of the health department is to deliver the minimum health care package as stipulated in the National Health Policy and HSSIP.

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

Construction of eight staff houses in health centre three's is planned to be undertaken by the Italian Cooperation & Development.

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

#### 1. Inadequate Human Resources.

Inadequate human resources at all levels severely limits provision of service delivery.

#### 2. Decreased access to health services.

New resettlement camps in the district far from the established health facilities has lead to decreased accessibility of health services.

#### 3. High recurrent costs for health facility functionality.

The recurrent budget for running of routine health services at the District Health Office and the Lower Level Health Units has remained static for the past five years.

## Workplan 6: Education

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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget

# Vote: 528 Kotido District

## Workplan 6: Education

	Budget	End Sept	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,469,440	584,247	2,234,097
District Unconditional Grant (Non-Wage)	10,000	2,500	10,000
District Unconditional Grant (Wage)	76,435	13,157	55,865
Locally Raised Revenues	4,000	0	4,000
Other Transfers from Central Government		0	
Sector Conditional Grant (Non-Wage)	558,767	113,531	343,995
Sector Conditional Grant (Wage)	1,820,237	455,059	1,820,237
<i>Development Revenues</i>	502,391	42,696	598,238
Development Grant	170,784	42,696	181,238
Donor Funding	331,607	0	417,000
<b>Total Revenues</b>	<b>2,971,831</b>	<b>626,943</b>	<b>2,832,335</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,469,440	324,168	2,234,097
Wage	1,896,673	246,707	1,876,102
Non Wage	572,767	77,462	357,995
<i>Development Expenditure</i>	502,391	0	598,238
Domestic Development	170,784	0	181,238
Donor Development	331,607	0	417,000
<b>Total Expenditure</b>	<b>2,971,831</b>	<b>324,168</b>	<b>2,832,335</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

Education received 86% in Qtr. 1 Ushs. 640,076/= compared to Ushs. 742,640/= planned outturn. Shortfall of 19% in Sector Cond. Grant grant N/wage is due to non release of funds for Inspection and DEO's facilitation in the Quarter. Shortfall in District Uncond. Grant Wage is due to unspent salary for the DEO. Education spent 44% Ushs. 324,168/= for Wage Ushs. 246,707/=. N/wage Ushs. 77,42/= leaving unspent balance of 11% Ushs. 315,908/ on the bank account.

### Department Revenue and Expenditure Allocations Plans for 2017/18

Education plans to receive Ushs. 2,832,335/= compared to Ushs. 2,971,831/= approved budget for 2016/17 and plans to Pay Wage and Non wage (UPE, USE, Tertiary Capitation Grants); Construct two classroom block with furniture at Kalogyel p/s; Construct two stance lined pit latrine with urinal at Kalogyel p/s; Conduct schools monitoring & supervision; Implement Unicef programme activities; O&M for Education Mgt. Services, Sports and Special Needs.

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

#### Physical Performance in the first quarter of 2016/17

150 teachers paid salaries; 113 qualified primary teachers; 7,896 pupils enrolled in UPE; 421 students drop outs; 550 students enrolled in tertiary education; 14 primary schools and 2 secondary schools inspected in Qtr. 1, inspection reports provided to Council.

#### Plans for 2017/18 by Vote Function

Salaries for teachers and administrative staff paid; 13,049 pupils enrolled in UPE; 82 pupils passing in grade one, 445 pupils sitting PLE, Two classrooms constructed at Kalogyel p/s, Lined pit latrine constructed at Kalogyel p/s, UPE, USE, Tertiary institutions capitation grants disbursed, 790 students enrolled in USE, schools and tertiary institutions monitored, supervised and inspected, 4 inspection reports provided to Council and MoES, Quarterly and Annual reports prepared.

#### Medium Term Plans and Links to the Development Plan

Salaries for teachers and administrative staff paid; schools and tertiary institutions monitored, inspected and supervised; schools and tertiary institutions operational; two classroom block with furniture constructed at Kalogyel p/s; two stance lined pit latrine with urinal constructed at Kalogyel p/s; Quarterly and Annual reports prepared.

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

No off-budget activities planned to be undertaken by NGOs, Donors and Central Government.

# Vote: 528 Kotido District

## Workplan 6: Education

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

#### 1. Inadequate staffing

There is under staffing due to closed teacher ceiling.

#### 2. Poor implementation of the thematic Curriculum

The thematic curriculum is not well implemented because majority of the teachers are from outside the district.

#### 3. Teacher attrition

Most teachers who accessed the payroll tend to return to their home Districts.

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	540,494	94,193	552,966
District Unconditional Grant (Wage)	32,873	8,137	45,346
Sector Conditional Grant (Non-Wage)	507,621	86,056	507,621
Development Revenues	100,141	25,035	0
District Discretionary Development Equalization Gran	100,141	25,035	
<b>Total Revenues</b>	<b>640,634</b>	<b>119,228</b>	<b>552,966</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	540,494	10,439	552,966
Wage	32,873	8,137	45,346
Non Wage	507,621	2,302	507,621
Development Expenditure	100,141	0	0
Domestic Development	100,141	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>640,634</b>	<b>10,439</b>	<b>552,966</b>

#### Revenue and Expenditure Performance in the first quarter of 2016/17

Roads and Engineering received 91% Ushs. 145,507/= out of Ushs. 160,159/= planned Quarter outturn. Shortfall is due to URF receiving only 68% of the planned Quarter Outturn. Roads spent 7% of the revenue received Ushs. 10,439/= comprising of wage Ushs. 8,137/=, Non wage Ushs. 2,302/= leaving unspent balance of 21% Ushs. 135,068/= on the bank account.

#### Department Revenue and Expenditure Allocations Plans for 2017/18

Roads and Engineering plans to receive Ushs.552,966/= compared to Ushs. 640,634/= approved for Fy 2016/17 comprising Sector Cond. Grant N/wage Ushs. 507,621/= of which Roads Fund (District roads) Ushs. 444,706/=, Roads Fund (LLGs) Ushs. 62,915/= and Operations of District Roads Office Wage Ushs. 45,346/= and plans to spend the funds respectively for Wage and implement Road fund approved budget.

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

#### Physical Performance in the first quarter of 2016/17

18 km district roads routinely maintained; Grubbing and grading of Maaru - Nakwakwa - Lopuyo road and Dopeth - Nakoreto- Lopuyo road executed.

#### Plans for 2017/18 by Vote Function

Salaries for 9 staff paid, District technical works and services inspected, inspection reports and interim payment



# Vote: 528 Kotido District

## Workplan 7a: Roads and Engineering

certificates prepared; 108 people employed in Labour based works, 197km of District roads routinely maintained; 14.36km of District roads maintained under mechanized routine under URF, Gravel tested in 3 borrow pits, compaction tests carried out under URF, 20 lines of culverts installed, 1 network printer purchased and adrics carried out.

### Medium Term Plans and Links to the Development Plan

Value for Money realised in District technical works and services; Increased accessibility to Government establishments and infrastructures; Gender balance promoted in road works through Labour based road maintenance; Environmentally friendly and cost effective road activities undertaken.

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

N/A

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

#### 1. Frequent breakdown of road equipment

Frequent breakdown of road equipment leads to high cost of repairs and late completion of mechanised road works.

#### 2. Low capacity of plant operators

Plant operators do not have adequate skills to operate and maintain roads plant and equipments.

#### 3. Vandalsm of road furniture

Roads signage is frequently vandalised by the local communities.

## Workplan 7b: Water

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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	98,111	24,151	93,478
District Unconditional Grant (Wage)	27,806	6,575	26,299
Sector Conditional Grant (Non-Wage)	46,305	11,576	43,179
Support Services Conditional Grant (Non-Wage)	24,000	6,000	24,000
<i>Development Revenues</i>	856,800	95,200	1,485,797
Development Grant	358,800	89,700	316,159
Donor Funding	476,000	0	1,149,000
Transitional Development Grant	22,000	5,500	20,638
<b>Total Revenues</b>	<b>954,911</b>	<b>119,351</b>	<b>1,579,275</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	98,111	6,575	93,478
Wage	27,806	6,575	26,299
Non Wage	70,305	0	67,179
<i>Development Expenditure</i>	856,800	0	1,485,797
Domestic Development	380,800	0	336,797
Donor Development	476,000	0	1,149,000
<b>Total Expenditure</b>	<b>954,911</b>	<b>6,575</b>	<b>1,579,275</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

Water received Ushs. 248,164/= which is 104% of the planned Qtr. Outturn. Increase of 4% revenue is due to unspent balane of Uncond. Grant N/wage Ushs. 3,056/= and Cond. Grants Ushs. 125,757/=. Ushs. 6,575/= was spent for wage leaving unspent balance of 25% Ushs. 241,589/= on the bank account. No development investment activities and expendiutres for 2016-17 have been implemented so far.



# Vote: 528 Kotido District

## Workplan 7b: Water

### Department Revenue and Expenditure Allocations Plans for 2017/18

Water plans to receive recurrent revenues Ushs. 93,478/= and Dev't funds Ushs. 1,485,797/=. Water plans to spend the funds received for drilling 10 hand pump boreholes provided with cattle troughs, rehabilitation of 16 boreholes, software activities, supervision, monitoring and water quality surveillance, hygiene and sanitation promotion; Urban Water Supply; and under Unicef for construction of piped water supply scheme at Losilang RGC.

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

#### Physical Performance in the first quarter of 2016/17

No development investment activities for 2016-17 have been implemented so far.

#### Plans for 2017/18 by Vote Function

Advocacy activities on promoting water, sanitation and good hygiene undertaken; sanitation and coordination meetings conducted; investments under DWSCG i.e drilling and supervising 10 hand pump boreholes provided with cattle troughs, rehabilitation of 16 boreholes and testing 60 water points for quality. Four public notices displayed with financial information; 10 Water User Committees formed and trained, including software activities. Investments under donor (Unicef) funding; construction of Lo

#### Medium Term Plans and Links to the Development Plan

All planned outputs and physical performance above are linked to the District Development Plan.

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

No off-budget activities planned to be undertaken by NGOs, Donors and Central Government,

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

#### 1. Inadequate staffing

Water Department lacks an Assistant Engineering Officer (Water)

#### 2. Vandalism of water systems

Water systems constructed in the District are often vandalised making communities vulnerable to water shortages.

#### 3. Lack of supervision vehicle

The only Water department vehicle is old and needs replacement.

## Workplan 8: Natural Resources

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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	89,567	22,267	136,429
District Unconditional Grant (Non-Wage)	10,000	2,500	10,000
District Unconditional Grant (Wage)	73,533	18,383	122,887
Locally Raised Revenues	500	0	
Sector Conditional Grant (Non-Wage)	5,535	1,384	3,542
<i>Development Revenues</i>	0	4,986	10,000
District Discretionary Development Equalization Grant		0	10,000
Unspent balances - donor		4,986	

# Vote: 528 Kotido District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>Total Revenues</b>	<b>89,567</b>	<b>27,253</b>	<b>146,429</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	89,567	18,383	136,429
Wage	73,533	18,383	122,887
Non Wage	16,035	0	13,542
<i>Development Expenditure</i>	0	0	10,000
Domestic Development	0	0	10,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>89,567</b>	<b>18,383</b>	<b>146,429</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

Natural Resources received Ushs. 33,344/= (149%) out of 22,392/= plan for Quarter. Cond. Grants to Natural Resources was received Ushs1,384/=. Uncond. Grant N/wage Ushs. 2,500/=. while Wage received was Ushs. 18,383/=. Overall Expenditure was 82% Ushs. 18,383/= for Wage recurrent, leaving Unspent balance of 17% Ushs. 14,961/= on the bank account.

### Department Revenue and Expenditure Allocations Plans for 2017/18

Natural Resources plans to receive Ushs. 146,429/= compared to Ushs. 89,567/= approved in Fy 2016/17 from Central Gov't recurrent and Dev't grants; and plans to spend under District Natural Resources Mgt. Wage Ushs. 122,887/=. N/wage Ushs. 3,000/=. Tree Planting & Afforestation Ushs. 2,333/=. River Bank & Wetlands Restoration Ushs. 3,542/=. M&E of Env'tal. Compliance Ushs. 2,333/=. Land Mgt. Services Ushs. 4,056/=. Infrastructure Planning Ushs. 2,378/=. Administrative capital Ushs. 5,000/=.

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

#### Physical Performance in the first quarter of 2016/17

Salaries for 6 staffs paid; Budget estimates and quarterly work plans prepared & submitted; 8 Departmental staff supervised, managed, guided, coordinated, appraised, & capacity built; One departmental meeting held; 1 performance report prepared and presented to District Council and other stakeholders; Small office equipments obtained for Physical Planning and Survey Units; Technical and legal advice provided to LG, DLB and all District Authorities.

#### Plans for 2017/18 by Vote Function

Salaries for 10 staffs paid; Budget estimates and quarterly work plans prepared & submitted; Staff supervised, appraised & capacity built; District natural resources exploited sustainably; Drought and desertification (climate change) pattern analyzed; meetings held; Performance reports presented to District Council and other stakeholders; 2 Ha of agro-forestry demonstration estate established; 100 People participating in tree planting days in District HQtrs; 1,000 tree seedlings raised at the Fo

#### Medium Term Plans and Links to the Development Plan

Contributing to sustainable growth of the local economy by supporting diversification of livelihoods through use of locally available natural resources. Contributing in raising local revenue base by developing and incorporating the District natural resources in the mainstream economic activities. Taming effects of drought by providing accurate, reliable, and professional early warning systems through data collection, analysis, and prognosis. Planning, administering and controlling land use.

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

No off-budget activities planned to be undertaken by NGOs, Donors and Central Government.

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

#### 1. Inadequate funding

# Vote: 528 Kotido District

## Workplan 8: Natural Resources

Inadequate funding would affect most activities in Land management, district forest services, and wetlands management

### 2. Lack of field equipments

Most Land management and Infrastructure planning field equipments are lacking

### 3. Lack of office space

Most staffs are scattered in various buildings - some of which are not in good state

## Workplan 9: Community Based Services

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

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	585,614	34,501	144,154
District Unconditional Grant (Non-Wage)	20,000	5,000	10,000
District Unconditional Grant (Wage)	110,203	20,624	98,820
Locally Raised Revenues	4,000	0	2,560
Other Transfers from Central Government	415,900	0	
Sector Conditional Grant (Non-Wage)	35,510	8,878	32,774
<i>Development Revenues</i>	485,379	112,596	481,000
Donor Funding	481,031	20,017	481,000
Transitional Development Grant	4,348	1,087	
Unspent balances - donor		91,492	
<b>Total Revenues</b>	<b>1,070,992</b>	<b>147,098</b>	<b>625,154</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	585,614	25,400	144,154
Wage	110,203	20,624	98,820
Non Wage	475,410	4,776	45,334
<i>Development Expenditure</i>	485,379	66,780	481,000
Domestic Development	4,348	0	0
Donor Development	481,031	66,780	481,000
<b>Total Expenditure</b>	<b>1,070,992</b>	<b>92,180</b>	<b>625,154</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

Community Based Services received Qter. 1 outturn of 56% Ushs. 150,987/= compared to Ushs. 267,748/= approved budget for FY 2016/17 comprising Central Gov't grants and Unspent balances. Community Based Services spent 34% of the revenues Ushs. 92,180/= for Wage 20,624/=, N/wage Ushs. 4,776/= and Donor Dev't Ushs. 66,780/= leaving 5% Unspent balance of Ushs. 58,807/= on the bank account.

### Department Revenue and Expenditure Allocations Plans for 2017/18

Community Based Services plans to receive Ushs. 625,154/= from Central Gov't. grants, donor funding and locally raised revenues and plans to spend as follows; Wage Ushs. 98,820/=; Non wage Ushs. 45,334/=; and Donor dev't Ushs. 481,000/=.

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

#### Physical Performance in the first quarter of 2016/17

11 children steeled; 10 active Community Dev't workers in place; 375 Parish Development Committees and 120 FAL learners trained on good nutrition practices; 10 FAL Instructors paid; 1 Women council supported at the District HQtrs and 12 Youth supported to attend Workshops/International Youth Day celebrations.

#### Plans for 2017/18 by Vote Function

# Vote: 528 Kotido District

## Workplan 9: Community Based Services

Ten FAL Instructors paid their quarterly allowances, 4 FAL monitoring visits conducted, 30 NGO work places inspected, 6 Disability groups supported with funds from special grant for Disability, 60 Children cases settled at district and sub county level, 9 District youth councils supported at district level, District women council members supported to monitor Uganda Women Enterprenurship program, department of community based services provided with assorted stationeries, welfare support provided.

### Medium Term Plans and Links to the Development Plan

Community Based Services mandate of empowering communities will be achieved through; Mentorship of all the sub county structures in gender mainstreaming, empowerment of the community members through Functional Adult Literacy, capacity building of interest groups in group dynamics and project implementation, orientation of the technical persons in various social protection issues, mobilisation of community members throughout the five sub counties to participate in development.

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

Training of the community resource persons in nutrition and food security, identification, mediation and follow up child protection activities in the district, training of stakeholders in gender based violence related laws, GBV data entry and Birth registration.

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

#### 1. Inadequate office space

The office space are currently inadequate for the four officers and at the same very dilapidated and unsafe for abode.

#### 2. Lack of power at the department

Currently, the staff move to other departments in order to access power which is very inconveniencing.

#### 3. Low Local revenue allocation to unfunded activities

The department is expected to do mobilisation of members of the communities to participate in development in addition to the varied areas of interest yet cannot perform to its expectations.

## Workplan 10: Planning

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

<i>UShs Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	86,808	17,895	76,642
District Unconditional Grant (Non-Wage)	20,000	5,000	10,000
District Unconditional Grant (Wage)	54,808	12,895	51,642
Locally Raised Revenues	12,000	0	15,000
<i>Development Revenues</i>	10,000	2,500	30,000
District Discretionary Development Equalization Gran	10,000	2,500	30,000
<b>Total Revenues</b>	<b>96,808</b>	<b>20,395</b>	<b>106,642</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	86,808	14,125	76,642
Wage	54,808	12,895	51,642
Non Wage	32,000	1,230	25,000
<i>Development Expenditure</i>	10,000	0	30,000
Domestic Development	10,000	0	30,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>96,808</b>	<b>14,125</b>	<b>106,642</b>

# Vote: 528 Kotido District

## Workplan 10: Planning

### *Revenue and Expenditure Performance in the first quarter of 2016/17*

Planning Unit received Ushs. 334,496/= compared to Ushs. 24,202/= expected for Qtr. One. Increase in revenue is due to unspent balances from Fy 2015/16. The revenues comprised Unspent balances from District Uncond. Grant N/wage- 2,135/=, District Uncond. Grant N/wage- 5,000/=, District Uncond. Grant Wage- 12,895/=, Unspent balances District Conditional Grants- 311,966/= and District Discretionary Dev't EG- 2,500/=. Planning unit spent 14,125/= on payment of salaries- 12,895/= and management of p

### *Department Revenue and Expenditure Allocations Plans for 2017/18*

Planning plans to receive Ugx. 106,642/= compared to Ugx. 96,808/= approved in Fy 2016/17 Budget. Shortfall is due to realignment of Dev't Grant and zero donor funding planned. The funds received will be spent on Management of District Planning Office Wage Ugx. 51,642/=, Non-wage Ugx. 15,000/=, District Planning Ugx. 2,000/=, Statistical Data Collection Ugx. 4,400/=, Demographic Data Collection Ugx. 3,000/=, Project Formulation Ushs. 5,000/=, Management Information Systems Ugx. 600/=, M&E of se

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

#### *Physical Performance in the first quarter of 2016/17*

Salaries of 5 staff paid; Three Technical Planning Committee meetings held at the District Head Qtrs and minutes produced; One Council meeting held with relevant resolution passed; Periodic reports produced and submitted; District database filled and updated quarterly, Awareness on current population issues in the District created among various stakeholders.

#### *Plans for 2017/18 by Vote Function*

Salaries paid, periodic reports prepared and submitted to relevant stakeholders, National and Internal Assessment conducted, Development activities supported/coordinated, 6 Minutes of Council meetings produced, 12 TPC minutes produced, BFP compiled and submitted, Budget conference conducted, Annual Budget/Workplans prepared and approved, Performance contract compiled and submitted, District database updated, District Statistical Abstract prepared, LLGs and facilities mentored on data management,

#### *Medium Term Plans and Links to the Development Plan*

Staff Salaries paid, District dev't plans integrated into the DDP II; periodic progress reports prepared and submitted to relevant stakeholders, National and Internal assessment conducted, District database updated, District Statistical Abstract prepared, Minutes of TPC meetings in place, Development projects performance assessed.

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

No off-budget activities planned to be undertaken by NGOs, Donors and Central Government.

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

#### *1. Inadequate transport*

The District Planning Unit has no reliable vehicle

#### *2. Delays in procurement process*

Delays in awarding of contracts leads to late project start and completion

#### *3. Lack of efficient computer for data and information management*

The Statistics Office lacks a laptop-computer for better management of data and information needed for district planning and decision making.

## Workplan 11: Internal Audit

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

UShs Thousand	2016/17	2017/18
Approved	Outturn by	Proposed

# Vote: 528 Kotido District

## Workplan 11: Internal Audit

	Budget	end Sept	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	75,647	13,004	47,465
District Unconditional Grant (Non-Wage)	20,000	5,000	10,000
District Unconditional Grant (Wage)	45,647	8,004	32,465
Locally Raised Revenues	10,000	0	5,000
Development Revenues	5,000	1,250	5,000
District Discretionary Development Equalization Gran	5,000	1,250	5,000
<b>Total Revenues</b>	<b>80,647</b>	<b>14,254</b>	<b>52,465</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	75,647	12,484	47,465
Wage	45,647	8,004	32,465
Non Wage	30,000	4,480	15,000
Development Expenditure	5,000	1,250	5,000
Domestic Development	5,000	1,250	5,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>80,647</b>	<b>13,734</b>	<b>52,465</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

Internal Audit received Ush. 14,254/= (17%) compared to Ushs. 80,647/= approved budget in FY 2016/17 of which District Uncond. Wage- Ushs. 8,004/=, District Uncond. N/Wage- Ushs. 5,000/= and District Discretionary Equalization Grant- Ushs. 1,250/=. The department spent 96% Ushs. 13,734/= of the revenue received on Wages- Ushs. 8,004/=, Management of Internal Audit office- 600/=, Internal Audit- 3,880/= and Sector Monitoring- Ushs. 1,250/= leaving unspent balance of Ushs. 520/= on the bank account

### Department Revenue and Expenditure Allocations Plans for 2017/18

Internal Audit plans to receive Ushs. 52,465/= for FY 2017/18 compared to Ushs. 80,647/= budget for FY 2016/17. Shortfall of 35% in the revenue forecast is due to cuts in Central Gov't IPFs. The department plans to spend revenues received for Wage Ushs. 32,465/=. Non wage Ushs. 15,000/= and for Monitoring capital dev't projects Ushs. 5,000/=

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

#### Physical Performance in the first quarter of 2016/17

Salaries for 4 staff paid; Internal Audit reports and Management Letters prepared and submitted to stakeholders and Line Ministries; District workshops and TPCs attended; 17 Internal Department Audits conducted in HLG and LLGs, 5 Primary schools and Lokitelaebu RGC water project; HLGs, LLGs, and special projects books of accounts audited; Routine inspections of projects conducted; Investigative and surprise audit inspections conducted; Salary pay change reports verified; Quarterly Internal Aud

#### Plans for 2017/18 by Vote Function

Salaries for 5 staff paid, Digital camera and 2 tape measures purchased, Airtime purchased, Internal Audit reports and Management Letters prepared and submitted to Stakeholders and Line Ministries, District workshops and TPCs attended, Local Gov't Internal Auditors' Association workshops attended, Annual conference for LGIAA attended, Bookshelf purchased, Small office equipment purchased.

#### Medium Term Plans and Links to the Development Plan

Internal audit department's mandate is to provide independent, objective assurance and consulting services to add value, improve operational efficiency and controls in the district; which is in line with the department's vision of striving to render efficient and effective internal audit services by adherence to the core values of independence, objectivity, honesty, diligence and responsibility. In the medium term Internal Audit plans to execute audits, produce management letters, audit reports

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

N/A

# Vote: 528 Kotido District

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## ***Workplan 11: Internal Audit***

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

#### *1. Lack of Transport*

Internal Audit lacks means of transport to conduct work, monitoring and support supervisions in the LLGs and other institutions.

#### *2. Inadequate man power*

There is only one officer (District Internal Auditor) operating in the whole unit.

#### *3. Inadequate funding*

Persistent under funding of the unit does not allow it effectively carry out its activities.