

Vote: 559 Kaabong District

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans FY 2015/16

B: Summary of Department Performance and Plans by Workplan

Terms and Conditions

Pursuant to the Public Finance Management Act 2015, Part VII – Accounting and Audit, Section 45 (Subsection 3): an Accounting Officer, shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury which shall bind the Accounting Officer to deliver on the activities in the workplan of the Vote for a Financial Year.

In line with Section 15 of the Public Finance Management Act 2015, the Permanent Secretary/Secretary to the Treasury commits to provide funds in accordance with the Annual Cashflow plan based on the procurement plans, workplans and recruitment plans of the Vote.

The Accounting Officer for Vote 559 Kaabong District undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

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

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the close of each quarter and to the Council by the 20th day of the next month, and understands 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). The Accounting Officer undertakes to respond to queries raised by the Public on the Budget Website or the Budget Hotline.

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2015/16 and understands that failure to comply with these requirements will result in the appointment being revoked.

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer, Kaabong District

Permanent Secretary / Secretary to Treasury

Date:

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

Vote: 559 Kaabong District

Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	339,368	184,276	331,284
2a. Discretionary Government Transfers	2,937,898	1,859,895	2,647,828
2b. Conditional Government Transfers	9,925,369	6,584,735	8,724,924
2c. Other Government Transfers	5,895,783	9,442,571	2,021,514
3. Local Development Grant	1,353,195	995,190	763,194
4. Donor Funding	1,529,733	717,266	1,408,770
Total Revenues	21,981,346	19,783,932	15,897,514

Planned Revenues for 2015/16

The total revenue for FY 2015/16 has decreased by 27.68%. There is reduction in all revenue sources but the major reductions are notable in Other Government Transfers – NUSAF II (65.71%) since the programme came to an end in the FY 2014/15 and LGMSD (43.6%) due to the reduction of the IPF.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	2,136,130	1,542,272	1,844,678
2 Finance	307,964	862,707	305,978
3 Statutory Bodies	707,466	401,960	823,844
4 Production and Marketing	1,343,538	1,416,662	471,769
5 Health	4,276,749	2,736,399	3,349,912
6 Education	7,917,458	6,389,831	4,367,416
7a Roads and Engineering	1,871,279	490,475	1,862,775
7b Water	1,087,780	275,201	961,026
8 Natural Resources	249,867	507,586	259,399
9 Community Based Services	1,038,155	167,915	1,011,443
10 Planning	978,411	277,270	604,088
11 Internal Audit	66,549	26,850	35,186
Grand Total	21,981,346	15,095,129	15,897,514
Wage Rec't:	6,496,135	3,818,220	5,659,177
Non Wage Rec't:	3,660,655	2,815,131	5,029,188
Domestic Dev't	10,294,822	7,972,167	3,800,378
Donor Dev't	1,529,733	489,610	1,408,770

Planned Expenditures for 2015/16

Funds will be spent for the various activities in the departments. Expenditure in Statutory Bodies and Natural Resources will be high due to the component of pension and gratuity and salaries of the newly recruited staff respectively. Expenditures in the rest of the departments will be lower as a result of the reduction of the revenue allocations to the respective departments due to the reduction of the IPFs and close of NUSAF II programme.

Vote: 559 Kaabong District

A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	844,135	403,609	319,524
121466 Sector Conditional Grant (Wage)	226,194	47,772	114,169
o\w Conditional Grant to Agric. Ext Salaries	13,849	17,882	114,169
o\w NAADS (Districts) - Wage	212,345	29,890	0
121467 Sector Conditional Grant (Non-Wage)	306,094	355,837	205,356
o\w Conditional transfers to Production and Marketing	306,094	355,837	205,356
121470 Development Grant	311,846	0	0
o\w Conditional Grant for NAADS	311,846	0	0
Works and Transport	428,688	365,942	428,688
121470 Development Grant	428,688	365,942	428,688
o\w Roads Rehabilitation Grant	428,688	365,942	428,688
Education	4,793,408	2,846,950	4,042,986
121466 Sector Conditional Grant (Wage)	3,624,809	1,954,819	2,968,958
o\w Conditional Grant to Tertiary Salaries	195,936	42,998	58,273
o\w Conditional Grant to Secondary Salaries	233,943	136,462	216,310
o\w Conditional Grant to Primary Salaries	3,194,930	1,775,360	2,694,375
121467 Sector Conditional Grant (Non-Wage)	649,543	449,048	611,921
o\w Conditional Grant to Primary Education	325,457	205,904	279,281
o\w Conditional transfers to School Inspection Grant	18,990	14,229	19,303
o\w Conditional Transfers for Non Wage Technical Institutes	103,601	77,700	134,200
o\w Conditional Grant to Secondary Education	201,494	151,215	179,136
121470 Development Grant	519,055	443,082	462,107
o\w Conditional Grant to SFG	519,055	443,082	462,107
Health	2,423,391	1,887,650	2,247,430
121466 Sector Conditional Grant (Wage)	1,325,422	992,031	1,272,140
o\w Conditional Grant to PHC Salaries	1,325,422	992,031	1,272,140
121467 Sector Conditional Grant (Non-Wage)	401,829	301,372	398,193
o\w Conditional Grant to NGO Hospitals	32,159	24,120	32,159
o\w Conditional Grant to District Hospitals	131,577	98,682	131,577
o\w Conditional Grant to PHC- Non wage	238,094	178,570	234,457
121470 Development Grant	696,140	594,247	577,097
o\w Conditional Grant to PHC - development	696,140	594,247	577,097
Water and Environment	950,193	797,912	950,193
121467 Sector Conditional Grant (Non-Wage)	127,397	95,547	127,397
o\w Sanitation and Hygiene	22,000	16,500	22,000
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	105,397	79,047	105,397
121470 Development Grant	822,796	702,365	822,796
o\w Conditional transfer for Rural Water	822,796	702,365	822,796

Vote: 559 Kaabong District

A. Revenue Performance and Plans

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Social Development	72,910	54,684	72,910
121467 Sector Conditional Grant (Non-Wage)	72,910	54,684	72,910
o\w Conditional Grant to Community Devt Assistants Non Wage	4,538	3,405	4,538
o\w Conditional Grant to Women Youth and Disability Grant	16,341	12,255	16,341
o\w Conditional Grant to Functional Adult Lit	17,915	13,437	17,915
o\w Conditional transfers to Special Grant for PWDs	34,117	25,587	34,117
Support Services	1,123,754	554,056	1,376,112
121469 Support Services Conditional Grant (Non-Wage)	1,123,754	554,056	1,376,112
o\w Hard to reach allowances	886,516	426,304	886,516
o\w Pension for Teachers	0	0	9,730
o\w Conditional Grant to PAF monitoring	81,819	61,365	81,035
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	47,606	35,706	47,606
o\w Pension and Gratuity for Local Governments	0	0	231,910
o\w Conditional transfers to DSC Operational Costs	16,907	12,681	16,907
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	90,905	18,000	102,407
District Discretionary	3,195,139	2,233,109	2,404,003
121401 District Unconditional Grant (Non-Wage)	647,428	485,571	417,745
o\w District Unconditional Grant - Non Wage	647,428	485,571	417,745
121426 District Discretionary Development Grant	1,353,195	995,190	763,194
o\w LGMSD (Former LGDP)	1,353,195	995,190	763,194
121451 District Unconditional Grant (Wage)	1,194,516	752,348	1,223,064
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883	86,736	149,261
o\w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
o\w Transfer of District Unconditional Grant - Wage	1,019,109	652,112	1,049,467
Urban Discretionary	223,987	175,265	141,616
121402 Urban Unconditional Grant (Non-Wage)	98,793	74,094	60,770
o\w Urban Unconditional Grant - Non Wage	98,793	74,094	60,770
121450 Urban Unconditional Grant (Wage)	125,194	101,171	80,846
o\w Transfer of Urban Unconditional Grant - Wage	125,194	101,171	80,846
District Equalisation	135,133	101,349	135,729
121403 District Equalisation	135,133	101,349	135,729
o\w District Equalisation Grant	135,133	101,349	135,729
Urban Equalisation	25,724	19,293	16,755
121463 Urban Equalisation	25,724	19,293	16,755
o\w Urban Equalisation Grant	25,724	19,293	16,755
Total Revenues	14,216,462	9,439,819	12,135,946
	<i>o\w Wage</i>	<i>6,496,135</i>	<i>3,848,142</i>
	<i>o\w Non Wage</i>	<i>3,588,606</i>	<i>3,422,887</i>
	<i>o\w Development</i>	<i>4,131,720</i>	<i>3,053,882</i>

Vote: 559 Kaabong District

A. Revenue Performance and Plans

(ii) Other Local Government Revenues

US\$ 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	339,368	184,276	331,284
o/w Unspent balances – Locally Raised Revenues	2,215	2,215	
o/w Land Fees	620	0	420
o/w Local Hotel Tax	8,025	0	
o/w Royalties		0	2,000
o/w Local Service Tax	28,157	19,847	24,148
o/w Other Fees and Charges	117,139	57,932	82,000
o/w Locally Raised Revenues	168,288	85,283	200,792
o/w Agency Fees	14,924	19,000	21,924
2c. Other Government Transfers	5,895,783	9,442,571	2,021,514
o/w MoE&S - UNEB		3,310	
o/w Cattle Branding - OPM	84,000	42,390	84,000
o/w Census - UBOS		642,647	
o/w FAO		14,000	
o/w KALIP - OPM		0	30,000
o/w Maintenance Roads - URF	1,353,155	678,339	1,353,155
o/w MoE&S - Enrollment		1,514	
o/w NUSAF II	3,288,708	7,410,900	
o/w Other Transfers from Central Government - MoGLSD	554,359	31,373	554,359
o/w UNDP - OPM		4,752	
o/w Unspent balances – UnConditional Grants	4,998	2,784	
o/w Unspent Balances Conditional Grants	610,563	610,563	
4. Donor Funding	1,529,733	717,266	1,408,770
o/w WHO	250,000	286,875	250,000
o/w UNFPA	256,270	69,101	256,270
o/w UNICEF	790,345	129,865	790,345
o/w KALIP - OPM	30,000	0	
o/w GAVI	21,000	49,307	21,000
o/w Unspent Balance -UNICEF Donor Funding	90,963	90,963	
o/w NTDS	91,155	91,155	91,155
Total Revenues	7,764,884	10,344,113	3,761,568
Grand Total	21,981,346	19,783,932	15,897,514

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The projected Locally Raised Revenue is expected to be Ush 331,284,000 (o/w Ush 200,792,050 will be from all the 14 LLGs) compared to Ush 339,368,000 in the FY 2014/15 and this represents 2.38% decrease. The decline in the expected local revenue, especially for the HLG is majorly due to the reduction of the IPFs for domestic development which will lead to low interest from the bank and also few bids will be available for sale.

(ii) Central Government Transfers

Central Government Transfers are expected to amount to Ush 14,157,460,000 compared to Ush 20,112,245,000 in the FY 2014/15 and this represents 29.61% decrease is as a result of the reduction in the allocation of LDG, District Unconditional Grant Non-wage and the coming to an end of NUSAF II programme.

Vote: 559 Kaabong District

A. Revenue Performance and Plans

(iii) Donor Funding

Donor funding is expected to be Ush 1,408,770,000 compared to Ush 1,529,733,000 in the FY 2014/15 and this represents 8.59% decrease majorly due to the scale down of the donor activities.

Vote: 559 Kaabong District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,841,531	1,178,836	1,747,707
<i>District Unconditional Grant (Non-Wage)</i>	<i>74,082</i>	<i>102,963</i>	<i>218,635</i>
o/w District Unconditional Grant - Non Wage	74,082	102,963	218,635
<i>District Equalisation</i>	<i>7,676</i>	<i>8,390</i>	<i>16,717</i>
o/w District Equalisation Grant	7,676	8,390	16,717
<i>Urban Unconditional Grant (Wage)</i>	<i>125,194</i>	<i>101,171</i>	<i>10,126</i>
o/w Transfer of Urban Unconditional Grant - Wage	125,194	101,171	10,126
<i>District Unconditional Grant (Wage)</i>	<i>582,391</i>	<i>384,104</i>	<i>497,681</i>
o/w Transfer of District Unconditional Grant - Wage	582,391	384,104	497,681
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>892,295</i>	<i>430,504</i>	<i>892,295</i>
o/w Hard to reach allowances	886,516	426,304	886,516
o/w Conditional Grant to PAF monitoring	5,779	4,200	5,779
<i>Other Revenues</i>	<i>159,893</i>	<i>151,705</i>	<i>112,252</i>
o/w Other Transfers from Central Government		4,752	
o/w Multi-Sectoral Transfers to LLGs	103,162	99,663	80,880
o/w Locally Raised Revenues	56,731	47,290	31,372
Development Revenues	294,598	454,043	96,971
<i>District Equalisation</i>	<i>40,000</i>	<i>30,000</i>	<i>5,000</i>
o/w District Equalisation Grant	40,000	30,000	5,000
<i>District Discretionary Development Grant</i>	<i>106,091</i>	<i>74,568</i>	<i>47,091</i>
o/w LGMSD (Former LGDP)	106,091	74,568	47,091
<i>Other Revenues</i>	<i>148,507</i>	<i>349,475</i>	<i>44,881</i>
o/w Other Transfers from Central Government	46,902	277,860	
o/w Multi-Sectoral Transfers to LLGs	101,605	71,615	44,881
Total Revenues	2,136,130	1,632,880	1,844,678
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,841,531</i>	<i>1,155,491</i>	<i>1,747,707</i>
Wage	707,585	485,275	507,807
Non Wage	1,133,946	670,216	1,239,899
<i>Development Expenditure</i>	<i>294,598</i>	<i>386,781</i>	<i>96,971</i>
Domestic Development	294,598	386,781	96,971
Donor Development	0	0	0
Total Expenditure	2,136,130	1,542,272	1,844,678

Department Revenue and Expenditure Allocations Plans for 2015/16

The total expected funds represent 13.64% decrease in revenue. The decline in the revenue is majorly due to the reduction of the allocation of Unconditional and LGMSD to the department and a result of the reduction of the district IPFs. Notable also is the coming to an end of NUSAF II programme. The department will carry out the oversight role of coordination and supervision and pay off the court award.

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
--	---------	---------

Vote: 559 Kaabong District

Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (UShs '000)	2,136,130	1,542,272	1,844,678
Cost of Workplan (UShs '000):	2,136,130	1,542,272	1,844,678

Planned Outputs for 2015/16

Development planning, budgeting and general service delivery coordinated, Central Government policy guidance offered, Human Resource effectively managed and capacity built, oversight of LLGs done, lawful Council policies implemented, quarterly OBT reporting and planning effectively done and transparency and accountability ensured.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	269,901	855,632	280,694
<i>District Unconditional Grant (Non-Wage)</i>	38,064	48,622	4,074
o/w District Unconditional Grant - Non Wage	38,064	48,622	4,074
<i>District Equalisation</i>	26,706	25,352	46,148
o/w District Equalisation Grant	26,706	25,352	46,148
<i>Urban Unconditional Grant (Wage)</i>		0	6,435
o/w Transfer of Urban Unconditional Grant - Wage		0	6,435
<i>District Unconditional Grant (Wage)</i>	34,194	21,932	97,413
o/w Transfer of District Unconditional Grant - Wage	34,194	21,932	97,413
<i>Support Services Conditional Grant (Non-Wage)</i>	37,068	27,936	36,284
o/w Conditional Grant to PAF monitoring	37,068	27,936	36,284
Other Revenues	133,868	731,789	90,339
o/w Unspent balances – UnConditional Grants	2,784	2,784	
o/w Other Transfers from Central Government		642,647	
o/w Multi-Sectoral Transfers to LLGs	81,445	68,032	52,691
o/w Locally Raised Revenues	49,640	18,328	37,648
Development Revenues	38,063	45,278	25,284
<i>Other Revenues</i>	38,063	45,278	25,284
o/w Multi-Sectoral Transfers to LLGs	38,063	45,278	25,284
Total Revenues	307,964	900,910	305,978
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	269,901	832,986	280,694
Wage	34,194	21,932	103,849
Non Wage	235,707	811,054	176,845
<i>Development Expenditure</i>	38,063	29,721	25,284
Domestic Development	38,063	29,721	25,284
Donor Development	0	0	0
Total Expenditure	307,964	862,707	305,978

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 559 Kaabong District

Workplan 2: Finance

The total revenue is expected to slightly by 0.64% in FY 2015/16. This is majorly due to the reduced allocation of Multi-Sectoral Transfers to LLGs. The expenditures for the FY 2015/16 among others will generally be facilitation of the rest of the departments in the implementation of the planned activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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	30/09/2015	31/08/2015	30/09/2015
Value of LG service tax collection	28157000	19846750	30517000
Value of Other Local Revenue Collections	141713000	81219366	142725000
Date of Approval of the Annual Workplan to the Council	25/03/2014	31/03/2015	25/03/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	31/03/2015	15/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	31/8/2015	30/09/2015
Function Cost (US\$'000)	307,964	862,707	305,978
Cost of Workplan (US\$'000):	307,964	862,707	305,978

Planned Outputs for 2015/16

The following will be undertaken:- Final accounts prepared, books of accounts procured, 1 vehicle repaired and serviced, budget laid before council by March 15, 2016 and budget approved by May 31, 2016, 4 quarterly reports submitted to line ministries, 1 printer and a laptop procured and 4 support supervision visits to LLGs conducted.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	693,203	410,554	823,844
District Unconditional Grant (Non-Wage)	154,250	116,805	88,560
o/w District Unconditional Grant - Non Wage	154,250	116,805	88,560
Urban Unconditional Grant (Non-Wage)	16,964	0	
o/w Urban Unconditional Grant - Non Wage	16,964	0	
Urban Unconditional Grant (Wage)		0	7,216
o/w Transfer of Urban Unconditional Grant - Wage		0	7,216
District Unconditional Grant (Wage)	206,996	122,464	205,469
o/w Transfer of District Unconditional Grant - Wage	31,590	22,228	31,872
o/w Conditional transfers to Salary and Gratuity for LG elected Political	150,883	86,736	149,261
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
Support Services Conditional Grant (Non-Wage)	155,419	66,387	408,561
o/w Pension for Teachers			9,730
o/w Pension and Gratuity for Local Governments			231,910
o/w Conditional transfers to DSC Operational Costs	16,907	12,681	16,907
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	90,905	18,000	102,407
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	47,606	35,706	47,606

Vote: 559 Kaabong District

Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Other Revenues	159,573	104,898	114,039
o/w Multi-Sectoral Transfers to LLGs	113,872	83,070	88,941
o/w Locally Raised Revenues	45,701	21,828	25,099
Development Revenues	14,264	11,378	
Other Revenues	14,264	11,378	
o/w Unspent balances – Conditional Grants	10,000	10,000	
o/w Multi-Sectoral Transfers to LLGs	4,264	1,378	
Total Revenues	707,466	421,931	823,844
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	693,203	390,708	823,844
Wage	206,996	122,464	212,685
Non Wage	486,206	268,244	611,159
Development Expenditure	14,264	11,253	0
Domestic Development	14,264	11,253	0
Donor Development	0	0	0
Total Expenditure	707,466	401,960	823,844

Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue is expected to increase by 50.61% majorly as a result of the allocation of pension for teachers and pension and gratuity for Local Government staff. The expenditure will majorly be for recurrent activities (payment of salaries, pension and councilors' allowances; repair of the vehicles) save for survey of land of the 5 Subcounty headquarters of Lobalangit, Kawalakol, Lodiko, Kamion and Kaabong East.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	60	13	57
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	6	3	4
No. of LG PAC reports discussed by Council	4	1	4
No. and type of surveying equipment purchased (PRDP)	1	1	
Function Cost (UShs '000)	707,466	401,960	823,844
Cost of Workplan (UShs '000):	707,466	401,960	823,844

Planned Outputs for 2015/16

The following will be undertaken:- 6 council meetings and 2 extra ordinary council meetings conducted; 8 contract committee meetings conducted, 4 quarterly DSC meetings conducted, 4 quarterly meetings conducted to handle Internal and Auditor General's audit queries; Each standing committee of council will sit 6 times and 2 extra ordinary committee meetings conducted, Government land for the identified institutions surveyed.

Workplan 4: Production and Marketing

Vote: 559 Kaabong District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	529,936	366,067	356,080
<i>District Unconditional Grant (Non-Wage)</i>	<i>3,424</i>	<i>0</i>	
o\w District Unconditional Grant - Non Wage	3,424	0	
<i>District Unconditional Grant (Wage)</i>	<i>71,191</i>	<i>31,400</i>	<i>35,501</i>
o\w Transfer of District Unconditional Grant - Wage	71,191	31,400	35,501
<i>Sector Conditional Grant (Wage)</i>	<i>226,194</i>	<i>47,772</i>	<i>114,169</i>
o\w NAADS (Districts) - Wage	212,345	29,890	
o\w Conditional Grant to Agric. Ext Salaries	13,849	17,882	114,169
<i>Sector Conditional Grant (Non-Wage)</i>	<i>137,742</i>	<i>229,572</i>	<i>92,410</i>
o\w Conditional transfers to Production and Marketing	137,742	229,572	92,410
<i>Other Revenues</i>	<i>91,384</i>	<i>57,323</i>	<i>114,000</i>
o\w Other Transfers from Central Government	84,000	56,390	114,000
o\w Multi-Sectoral Transfers to LLGs	2,066	933	
o\w Locally Raised Revenues	5,319	0	
Development Revenues	813,602	1,362,435	115,690
<i>District Unconditional Grant (Non-Wage)</i>	<i>101,000</i>	<i>27,000</i>	
o\w District Unconditional Grant - Non Wage	101,000	27,000	
<i>Sector Conditional Grant (Non-Wage)</i>	<i>168,352</i>	<i>126,265</i>	<i>112,946</i>
o\w Conditional transfers to Production and Marketing	168,352	126,265	112,946
<i>Development Grant</i>	<i>311,846</i>	<i>0</i>	<i>0</i>
o\w Conditional Grant for NAADS	311,846	0	0
<i>Other Revenues</i>	<i>232,404</i>	<i>1,209,170</i>	<i>2,744</i>
o\w Other Transfers from Central Government	202,104	1,209,170	
o\w Multi-Sectoral Transfers to LLGs	300	0	2,744
o\w Donor Funding	30,000	0	
Total Revenues	1,343,538	1,728,502	471,769
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>529,936</i>	<i>183,498</i>	<i>356,080</i>
Wage	297,385	49,282	149,670
Non Wage	232,550	134,215	206,410
<i>Development Expenditure</i>	<i>813,602</i>	<i>1,233,164</i>	<i>115,690</i>
Domestic Development	783,602	1,233,164	115,690
Donor Development	30,000	0	0
Total Expenditure	1,343,538	1,416,662	471,769

Department Revenue and Expenditure Allocations Plans for 2015/16

The total planned revenue for the FY 2015/16 compared to FY 2014/15 shows a decrease of 64.69%. The decrease is majorly as a result of the change in policy in the implementation of NAADS and the coming to an end of NUSAF II programme. The expenditure will focus development, commercial services, crop and livestock interventions. Agricultural extension workers will be recruited as well. Other activities planned are tsetse control, vermin control and fisheries.

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
--	---------	---------

Vote: 559 Kaabong District

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	3220	2	0
Function Cost (US\$ '000)	310,838	23,994	2,744
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	1	0	0
No. of livestock vaccinated	150000	30950	300000
No. of livestock by type undertaken in the slaughter slabs	1245	581	5400
Quantity of fish harvested	0	0	10000
Number of anti vermin operations executed quarterly	4	2	6
No. of parishes receiving anti-vermin services	5	2	10
No. of tsetse traps deployed and maintained	500	1100	600
Function Cost (US\$ '000)	1,017,125	1,384,346	456,410
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	2	4
No. of trade sensitisation meetings organised at the district/Municipal Council	1	2	4
No of businesses inspected for compliance to the law	2000	1000	2000
No of businesses issued with trade licenses	2000	765	2000
No of businesses assisted in business registration process	2000	1000	2000
No. of producers or producer groups linked to market internationally through UEPB	14	7	14
No. of market information reports disseminated	14	7	4
No of cooperative groups supervised	14	14	14
No. of cooperative groups mobilised for registration	4	4	0
No. of cooperatives assisted in registration	4	4	0
A report on the nature of value addition support existing and needed		NO	
Function Cost (US\$ '000)	15,575	8,322	12,616
Cost of Workplan (US\$ '000):	1,343,538	1,416,662	471,770

Planned Outputs for 2015/16

The NAADS secretariat will provide planting and stocking materials for farmers with the priority enterprises being beans, groundnuts, maize dairy and beef cattle and others being poultry, piggery and small ruminants for livestock and simsim, sunflower, sorghum, pearl millet and cassava for crops. The other outputs are livestock health, crop disease control and marketing, commercial services, livestock health and marketing, fisheries, vermin and tsetse control.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,780,206	1,326,100	1,689,149
District Unconditional Grant (Non-Wage)	28,311	23,000	
o/w District Unconditional Grant - Non Wage	28,311	23,000	

Vote: 559 Kaabong District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Urban Unconditional Grant (Wage)		0	10,719
o\w Transfer of Urban Unconditional Grant - Wage		0	10,719
Sector Conditional Grant (Wage)	1,325,422	992,031	1,272,140
o\w Conditional Grant to PHC Salaries	1,325,422	992,031	1,272,140
Sector Conditional Grant (Non-Wage)	401,829	301,372	398,193
o\w Conditional Grant to District Hospitals	131,577	98,682	131,577
o\w Conditional Grant to PHC- Non wage	238,094	178,570	234,457
o\w Conditional Grant to NGO Hospitals	32,159	24,120	32,159
Other Revenues	24,643	9,698	8,097
o\w Multi-Sectoral Transfers to LLGs	16,098	9,698	8,097
o\w Locally Raised Revenues	8,546	0	
Development Revenues	2,587,506	3,014,956	1,660,763
Development Grant	696,140	594,247	577,097
o\w Conditional Grant to PHC - development	696,140	594,247	577,097
Other Revenues	1,891,367	2,420,709	1,083,666
o\w Donor Funding	1,067,583	555,123	1,067,583
o\w Multi-Sectoral Transfers to LLGs	26,496	22,887	16,083
o\w Other Transfers from Central Government	351,007	1,396,418	
o\w Unspent balances – Conditional Grants	264,355	264,355	
o\w Unspent balances - donor		90,963	
o\w Unspent balances - donor	90,963	90,963	
o\w Unspent balances - donor	90,963	0	
Total Revenues	4,367,712	4,341,057	3,349,912
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,780,206	1,289,349	1,689,149
Wage	1,325,422	992,031	1,282,859
Non Wage	454,783	297,318	406,290
Development Expenditure	2,496,543	1,447,050	1,660,763
Domestic Development	1,337,997	1,026,919	593,180
Donor Development	1,158,546	420,131	1,067,583
Total Expenditure	4,276,749	2,736,399	3,349,912

Department Revenue and Expenditure Allocations Plans for 2015/16

21.67% less funding as compared to FY 2014/15 is expected due to the winding up of the NUSAF II programme, decrease in PHC wage and PHC-development. The department funds will be used for payment of health workers salaries, recurrent expenditures for the district health office, hospital and all 28 lower level units. Donor funds will be used to support RH activities, immunization campaigns, HIV/AIDS, Nutrition, ICCM, YFS, etc. The construction of 2 maternity wards and 1 OPD will be undertaken.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 559 Kaabong District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	718640364	652058879	718640364
Value of health supplies and medicines delivered to health facilities by NMS	718640364	652058879	718640364
%age of approved posts filled with trained health workers	50	32	60
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	29066	6375	7905
No. and proportion of deliveries in the District/General hospitals	2819	977	605
Number of total outpatients that visited the District/ General Hospital(s).	58132	28900	12477
Number of outpatients that visited the NGO Basic health facilities	26352	11982	7431
Number of inpatients that visited the NGO Basic health facilities	13177	732	898
No. and proportion of deliveries conducted in the NGO Basic health facilities	1278	112	360
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1133	2169	320
Number of trained health workers in health centers	175	51	100
No.of trained health related training sessions held.	8	5	8
Number of outpatients that visited the Govt. health facilities.	348460	163838	154952
Number of inpatients that visited the Govt. health facilities.	81995	5819	4259
No. and proportion of deliveries conducted in the Govt. health facilities	20997	2965	7515
%age of approved posts filled with qualified health workers	55	51	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	18617	10811	6663
No of staff houses constructed	4	1	0
No of staff houses constructed (PRDP)	5	0	5
No of maternity wards constructed (PRDP)	1	1	2
No of OPD and other wards constructed	2	0	0
No of OPD and other wards constructed (PRDP)	1	1	1
No of OPD and other wards rehabilitated (PRDP)	1	0	0
No of theatres constructed (PRDP)	1	1	0
Value of medical equipment procured (PRDP)	1	1	0
Function Cost (UShs '000)	4,276,749	2,736,399	3,349,912
Cost of Workplan (UShs '000):	4,276,749	2,736,399	3,349,912

Planned Outputs for 2015/16

Support supervision to Lower HUs conducted monthly by HSDs and quarterly by the DHT; Patients attended to on a daily basis, including immunization; ANC, PNC, laboratory services, surgeries in the hospital and HC IV conducted; Ambulances and other motor vehicles serviced and repaired; 2 maternity wards constructed in Kalimon HC II and Kathile HC II; 1 OPD block constructed in Kocholo HC II.

Vote: 559 Kaabong District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	4,386,477	2,499,054	3,692,270
<i>District Unconditional Grant (Non-Wage)</i>	10,126	16,414	
o\w District Unconditional Grant - Non Wage	10,126	16,414	
District Equalisation	6,000	4,500	9,501
o\w District Equalisation Grant	6,000	4,500	9,501
District Unconditional Grant (Wage)	73,407	50,115	62,866
o\w Transfer of District Unconditional Grant - Wage	73,407	50,115	62,866
Sector Conditional Grant (Wage)	3,624,809	1,954,819	2,968,958
o\w Conditional Grant to Tertiary Salaries	195,936	42,998	58,273
o\w Conditional Grant to Primary Salaries	3,194,930	1,775,360	2,694,375
o\w Conditional Grant to Secondary Salaries	233,943	136,462	216,310
Sector Conditional Grant (Non-Wage)	649,543	449,048	611,921
o\w Conditional transfers to School Inspection Grant	18,990	14,229	19,303
o\w Conditional Transfers for Non Wage Technical Institutes	103,601	77,700	134,200
o\w Conditional Grant to Primary Education	325,457	205,904	279,281
o\w Conditional Grant to Secondary Education	201,494	151,215	179,136
Other Revenues	22,591	24,158	39,024
o\w Locally Raised Revenues	8,864	10,881	31,373
o\w Multi-Sectoral Transfers to LLGs	13,726	8,453	7,651
o\w Other Transfers from Central Government		4,824	
Development Revenues	3,530,981	4,660,455	675,146
Development Grant	519,055	443,082	462,107
o\w Conditional Grant to SFG	519,055	443,082	462,107
Other Revenues	3,011,926	4,217,372	213,039
o\w Unspent balances – Conditional Grants	24,155	24,155	
o\w Other Transfers from Central Government	2,634,020	4,065,398	
o\w Multi-Sectoral Transfers to LLGs	206,251	102,887	65,539
o\w Donor Funding	147,500	24,933	147,500
Total Revenues	7,917,458	7,159,509	4,367,416
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	4,386,477	2,479,912	3,692,270
Wage	3,698,216	2,004,934	3,031,824
Non Wage	688,260	474,978	660,446
Development Expenditure	3,530,981	3,909,920	675,146
Domestic Development	3,383,481	3,885,932	527,646
Donor Development	147,500	23,988	147,500
Total Expenditure	7,917,458	6,389,831	4,367,416

Department Revenue and Expenditure Allocations Plans for 2015/16

The expected revenue will be 44.84% lower than the revenue planned in FY 2014/15. This is majorly because of the winding up of the NUSAF II programme and non-allocation of unconditional grant to the department. The funds will be used for SFG/PRDP projects, school inspection and monitoring, supervision of internal and external exams, payment of salaries, recurrent activities in all government aided schools and training of SMC members on their roles.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 559 Kaabong District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	529	430	529
No. of qualified primary teachers	529	418	529
No. of School management committees trained (PRDP)	425	200	240
No. of pupils enrolled in UPE	36211	35121	34472
No. of student drop-outs	3621	2160	5600
No. of Students passing in grade one	100	46	100
No. of pupils sitting PLE	1200	1135	1200
No. of classrooms constructed in UPE	09	8	2
No. of classrooms constructed in UPE (PRDP)	02	0	6
No. of latrine stances constructed (PRDP)	06	0	5
No. of teacher houses constructed	34	22	4
No. of teacher houses constructed (PRDP)	01	0	1
No. of primary schools receiving furniture	40	0	0
No. of primary schools receiving furniture (PRDP)	40	0	1
Function Cost (US\$ '000)	6,907,281	5,870,809	3,478,131
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	60	45	30
No. of students passing O level	290	290	232
No. of students sitting O level	340	340	400
No. of students enrolled in USE	2000	1743	1295
Function Cost (US\$ '000)	539,039	365,379	395,446
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	21	15	15
No. of students in tertiary education	280	106	185
Function Cost (US\$ '000)	195,936	42,998	192,473
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	68	60	13
No. of secondary schools inspected in quarter	03	3	03
No. of tertiary institutions inspected in quarter	01	1	1
No. of inspection reports provided to Council	04	3	04
Function Cost (US\$ '000)	270,202	110,645	296,366
Function: 0785 Special Needs Education			
No. of SNE facilities operational	01	1	10
No. of children accessing SNE facilities	25	20	30
Function Cost (US\$ '000)	5,000	0	5,000
Cost of Workplan (US\$ '000):	7,917,458	6,389,831	4,367,416

Planned Outputs for 2015/16

The out puts will be the following:- 16 classrooms constructed, 10 teachers houses constructed, 5 stance lined latrine constructed, 40 desks supplied to one Primary School, 52 Primary Schools, 3 Secondary Schools and 1 Technical Institute inspected, SMC members trained on their basic roles, PLE supervised, facilitation of Go Back to School

Vote: 559 Kaabong District

Workplan 6: Education

campaigns conducted through radio talk shows, conducting Education Barazas conducted.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	62,415	42,130	1,432,432
<i>District Unconditional Grant (Non-Wage)</i>	2,283	0	
o/w District Unconditional Grant - Non Wage	2,283	0	
<i>Urban Unconditional Grant (Wage)</i>		0	12,051
o/w Transfer of Urban Unconditional Grant - Wage		0	12,051
<i>District Unconditional Grant (Wage)</i>	47,106	34,642	58,371
o/w Transfer of District Unconditional Grant - Wage	47,106	34,642	58,371
<i>Other Revenues</i>	13,026	7,487	1,362,010
o/w Other Transfers from Central Government		0	1,353,155
o/w Multi-Sectoral Transfers to LLGs	9,481	7,487	8,856
o/w Locally Raised Revenues	3,546	0	
Development Revenues	1,808,864	1,072,387	430,342
<i>Development Grant</i>	428,688	365,942	428,688
o/w Roads Rehabilitation Grant	428,688	365,942	428,688
<i>Other Revenues</i>	1,380,175	706,445	1,654
o/w Unspent balances – Conditional Grants	25,000	25,000	
o/w Other Transfers from Central Government	1,353,155	678,339	
o/w Multi-Sectoral Transfers to LLGs	2,021	3,105	1,654
Total Revenues	1,871,279	1,114,516	1,862,775
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	62,415	38,643	1,432,432
Wage	47,106	34,611	70,422
Non Wage	15,309	4,033	1,362,010
<i>Development Expenditure</i>	1,808,864	451,832	430,342
Domestic Development	1,808,864	451,832	430,342
Donor Development	0	0	0
Total Expenditure	1,871,279	490,475	1,862,775

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects the total revenue which is lower than for FY 2014/15 by 0.45% and this is due to no allocation of locally raised revenues and unconditional grant. There is also reduced allocation of Multi-Sectorial Transfers-recurrent to LLGs. The department will undertake the opening of new roads, periodic and routine maintenance of roads, tarmacking of the identified road in Kaabong T/C, repair of the road equipment, construction of drifts and installation of culvert lines.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Vote: 559 Kaabong District

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	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 Road user committees trained (PRDP)	4	4	0
No. of people employed in labour based works (PRDP)	100	100	33
No of bottle necks removed from CARs	25	20	49
Length in Km. of urban roads upgraded to bitumen standard	1	0	1
Length in Km of Urban paved roads routinely maintained		0	5
Length in Km of Urban paved roads periodically maintained		0	5
Length in Km of Urban unpaved roads routinely maintained	5	2	0
Length in Km of Urban unpaved roads periodically maintained	5	3	0
Length in Km of District roads routinely maintained	9	3	53
Length in Km of District roads periodically maintained	15	6	68
Length in Km. of rural roads constructed (PRDP)	8	0	0
Length in Km. of rural roads rehabilitated (PRDP)	38	22	18
Function Cost (US\$ '000)	1,871,279	490,475	1,862,775
Cost of Workplan (US\$ '000):	1,871,279	490,475	1,862,775

Planned Outputs for 2015/16

For the district; 53 km will be maintained routinely, 28 km on routine mechanized maintained, 40 km on periodic maintenance, 18km rehabilitated, 1 drift constructed. For Kaabong T/C,- 1 km of Lopedo - Abattoir road tarmacked; 5 km of Lopedo, Kotido, Circular, Swaziland and Amurette routinely maintained; 5 km of Mission, Pope Paul Memorial, Caltex-Forest, Kololo-Pajar and Amurrett roads periodically maintained; 1.6 km of Lopedo-Kabaka road and 3 km of district headquarters roads rehabilitated.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	75,399	32,335	52,829
District Unconditional Grant (Non-Wage)	22,129	0	
o/w District Unconditional Grant - Non Wage	22,129	0	
Urban Unconditional Grant (Wage)		0	7,501
o/w Transfer of Urban Unconditional Grant - Wage		0	7,501
District Unconditional Grant (Wage)	27,154	15,835	19,389
o/w Transfer of District Unconditional Grant - Wage	27,154	15,835	19,389
Sector Conditional Grant (Non-Wage)	22,000	16,500	22,000
o/w Sanitation and Hygiene	22,000	16,500	22,000
Other Revenues	4,116	0	3,939
o/w Multi-Sectoral Transfers to LLGs	4,116	0	3,939
Development Revenues	1,012,381	803,778	908,196
Development Grant	822,796	702,365	822,796
o/w Conditional transfer for Rural Water	822,796	702,365	822,796
Other Revenues	189,585	101,413	85,400

Vote: 559 Kaabong District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Unspent balances – Conditional Grants	96,795	96,795	
o/w Multi-Sectoral Transfers to LLGs	7,790	400	400
o/w Donor Funding	85,000	4,219	85,000
Total Revenues	1,087,780	836,114	961,026

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	75,399	31,874	52,829
Wage	27,154	15,835	26,890
Non Wage	48,245	16,039	25,939
<i>Development Expenditure</i>	1,012,381	243,327	908,196
Domestic Development	927,381	239,109	823,196
Donor Development	85,000	4,219	85,000
Total Expenditure	1,087,780	275,201	961,026

Department Revenue and Expenditure Allocations Plans for 2015/16

The Sector is expecting a decline of 11.65% in revenue in the FY 2015/16 because the department does not expect to re-vote any unspent balances in the FY 2015/16 and less allocation Multi-sectoral transfers to LLGs. The expected funds shall be spent on the drilling of 4 boreholes, phased construction of a piped water supply system in Lokolia RGC, Kamion market and Lodwar P/S and the rehabilitation of 30 boreholes throughout the district.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 559 Kaabong District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of water facility user committees trained (PRDP)		0	4
No. of supervision visits during and after construction	8	6	8
No. of water points tested for quality	8	8	20
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	25	15	20
No. of water points rehabilitated	20	15	30
% of rural water point sources functional (Gravity Flow Scheme)	90	90	0
% of rural water point sources functional (Shallow Wells)	85	90	0
No. of water pump mechanics, scheme attendants and caretakers trained	14	14	28
No. of water and Sanitation promotional events undertaken	14	8	4
No. of water user committees formed.	16	8	10
No. Of Water User Committee members trained	16	72	10
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2	2
No. of public latrines in RGCs and public places	1	0	0
No. of public latrines in RGCs and public places (PRDP)	1	0	0
No. of deep boreholes drilled (hand pump, motorised)	3	3	4
No. of deep boreholes rehabilitated	0	0	30
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	6	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
Function Cost (UShs '000)	1,087,780	275,201	961,026
Cost of Workplan (UShs '000):	1,087,780	275,201	961,026

Planned Outputs for 2015/16

The Sector plans to have 4 boreholes, 1 piped water supply system partly constructed at Lokolia RGC, 2 High yield boreholes up graded to mini pipe water supply at Kamion market and Lodwar in Kaabong East Subcounty, 30 boreholes rehabilitated throughout the district by the Dodoth HPMA; 6 villages of Kaabong East, 6 at Sidok and 6 Villages at Kamion Subcounties triggered on sanitation and hygiene improvement.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			

Vote: 559 Kaabong District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Recurrent Revenues	169,683	114,297	170,926
<i>District Unconditional Grant (Non-Wage)</i>	2,283	0	
o/w District Unconditional Grant - Non Wage	2,283	0	
<i>Urban Unconditional Grant (Wage)</i>		0	4,999
o/w Transfer of Urban Unconditional Grant - Wage		0	4,999
<i>District Unconditional Grant (Wage)</i>	49,129	31,145	55,138
o/w Transfer of District Unconditional Grant - Wage	49,129	31,145	55,138
<i>Sector Conditional Grant (Non-Wage)</i>	105,397	79,047	105,397
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	105,397	79,047	105,397
<i>Other Revenues</i>	12,874	4,105	5,393
o/w Multi-Sectoral Transfers to LLGs	9,329	4,105	5,393
o/w Locally Raised Revenues	3,546	0	
Development Revenues	80,184	469,967	88,473
<i>Other Revenues</i>	80,184	469,967	88,473
o/w Other Transfers from Central Government	56,890	462,055	
o/w Multi-Sectoral Transfers to LLGs	23,294	7,913	88,473
Total Revenues	249,867	584,264	259,399

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	169,683	82,775	170,926
Wage	49,129	31,145	60,137
Non Wage	120,554	51,630	110,789
<i>Development Expenditure</i>	80,184	424,811	88,473
Domestic Development	80,184	424,811	88,473
Donor Development	0	0	0
Total Expenditure	249,867	507,586	259,399

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive revenue will be 3.81% higher compared to FY 2014/15. The increment in revenue is notable in wage as Environment Officer for the district and the Land Supervisor for Kaabong T/C have been recruited. The expected revenue will be spent on tree planting, natural resources management trainings, inspection and regulation and land management services.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 559 Kaabong District

Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	14	86	14
Number of people (Men and Women) participating in tree planting days	700	739	700
No. of Agro forestry Demonstrations	4	2	4
No. of community members trained (Men and Women) in forestry management	420	215	420
No. of monitoring and compliance surveys/inspections undertaken	0	0	03
No. of Water Shed Management Committees formulated	4	4	4
No. of Wetland Action Plans and regulations developed	4	4	4
Area (Ha) of Wetlands demarcated and restored	8	5	0
No. of community women and men trained in ENR monitoring	700	345	700
No. of community women and men trained in ENR monitoring (PRDP)	700	325	700
No. of monitoring and compliance surveys undertaken	12	6	12
No. of environmental monitoring visits conducted (PRDP)	14	8	14
No. of new land disputes settled within FY	12	9	12
Function Cost (US\$ '000)	249,867	507,586	259,399
Cost of Workplan (US\$ '000):	249,867	507,586	259,399

Planned Outputs for 2015/16

The expected outputs will be:- Production of seedlings in the central nursery; agroforestry demonstration plots established in Kaabong T/C, Kathile, Kapedo and Karenga; Training in ENR management conducted; Watersheds management committees formed and functionalized in Kamion and Kalapata for Timu watershed, Kapedo/Kawalakol for Morungole and Lowala watersheds, Karenga for Napore watersheds. Wetlands action plans formulated and implemented; Monitoring and compliance surveys undertaken.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	202,062	132,334	296,868
District Unconditional Grant (Non-Wage)	9,935	4,648	
o/w District Unconditional Grant - Non Wage	9,935	4,648	
District Equalisation	4,000	3,000	5,429
o/w District Equalisation Grant	4,000	3,000	5,429
Urban Unconditional Grant (Wage)		0	12,215
o/w Transfer of Urban Unconditional Grant - Wage		0	12,215
District Unconditional Grant (Wage)	54,022	30,334	147,190
o/w Transfer of District Unconditional Grant - Wage	54,022	30,334	147,190
Sector Conditional Grant (Non-Wage)	72,910	54,684	72,910
o/w Conditional transfers to Special Grant for PWDs	34,117	25,587	34,117

Vote: 559 Kaabong District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o\w Conditional Grant to Women Youth and Disability Grant	16,341	12,255	16,341
o\w Conditional Grant to Functional Adult Lit	17,915	13,437	17,915
o\w Conditional Grant to Community Devt Assistants Non Wage	4,538	3,405	4,538
Other Revenues	61,195	39,668	59,123
o\w Other Transfers from Central Government	20,000	20,000	20,000
o\w Multi-Sectoral Transfers to LLGs	30,557	19,668	39,123
o\w Locally Raised Revenues	10,637	0	
Development Revenues	836,093	217,881	714,576
District Discretionary Development Grant	186,189	130,868	82,644
o\w LGMSD (Former LGDP)	186,189	130,868	82,644
Other Revenues	649,904	87,013	631,931
o\w Other Transfers from Central Government	534,359	11,373	534,359
o\w Multi-Sectoral Transfers to LLGs	45,702	49,242	27,729
o\w Donor Funding	69,843	26,398	69,843
Total Revenues	1,038,155	350,214	1,011,443

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	202,062	81,276	296,868
Wage	54,022	30,334	159,405
Non Wage	148,040	50,941	137,462
<i>Development Expenditure</i>	836,093	86,639	714,576
Domestic Development	766,250	60,998	644,733
Donor Development	69,843	25,641	69,843
Total Expenditure	1,038,155	167,915	1,011,443

Department Revenue and Expenditure Allocations Plans for 2015/16

Total revenue lower by 2.57% is expected due to non-allocation of district unconditional grant to the department. The expenditure will be for activities that include Gender equality and women empowerment; community mobilization; Adult learning; Special grant for Persons with Disabilities; Conditional transfers to Women, Youth and Disability Councils; Community driven development grant for community groups projects and donor development for gender based violence activities and child protection.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	4	5	22
No. FAL Learners Trained	44	44	44
No. of children cases (Juveniles) handled and settled	72	67	100
No. of Youth councils supported	2	0	0
No. of assisted aids supplied to disabled and elderly community	24	24	32
No. of women councils supported	4	0	4
Function Cost (UShs '000)	1,038,155	167,915	1,011,443
Cost of Workplan (UShs '000):	1,038,155	167,915	1,011,443

Vote: 559 Kaabong District

Workplan 9: Community Based Services

Planned Outputs for 2015/16

Areas of social protection, Gender equality and women empowerment, reducing the vice of gender based violence, extending grants to community groups using the community driven development approach and the special grant for Persons With Disabilities, community mobilization to participate in development programmes and projects, support to women, youth and disability councils and adult learning activities will be undertaken.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	79,429	57,649	110,381
<i>District Unconditional Grant (Non-Wage)</i>	<i>5,707</i>	<i>10,700</i>	
o\w District Unconditional Grant - Non Wage	5,707	10,700	
<i>District Equalisation</i>		<i>0</i>	<i>32,672</i>
o\w District Equalisation Grant		0	32,672
<i>District Unconditional Grant (Wage)</i>	<i>25,885</i>	<i>17,550</i>	<i>31,944</i>
o\w Transfer of District Unconditional Grant - Wage	25,885	17,550	31,944
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>38,972</i>	<i>29,229</i>	<i>38,972</i>
o\w Conditional Grant to PAF monitoring	38,972	29,229	38,972
<i>Other Revenues</i>	<i>8,866</i>	<i>171</i>	<i>6,794</i>
o\w Multi-Sectoral Transfers to LLGs	2	171	1,794
o\w Locally Raised Revenues	8,864	0	5,000
Development Revenues	898,982	717,295	493,707
<i>District Equalisation</i>	<i>45,751</i>	<i>26,357</i>	<i>14,834</i>
o\w District Equalisation Grant	45,751	26,357	14,834
<i>District Discretionary Development Grant</i>	<i>623,729</i>	<i>484,534</i>	<i>440,029</i>
o\w LGMSD (Former LGDP)	623,729	484,534	440,029
<i>Other Revenues</i>	<i>229,502</i>	<i>206,404</i>	<i>38,844</i>
o\w Unspent balances – Conditional Grants	133,600	133,600	
o\w Other Transfers from Central Government	56,658	56,658	
o\w Multi-Sectoral Transfers to LLGs	400	515	
o\w Donor Funding	38,844	15,631	38,844
Total Revenues	978,411	774,944	604,088
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>79,429</i>	<i>39,990</i>	<i>110,381</i>
Wage	25,885	17,550	31,944
Non Wage	53,544	22,441	78,437
<i>Development Expenditure</i>	<i>898,982</i>	<i>237,280</i>	<i>493,707</i>
Domestic Development	860,138	221,649	454,863
Donor Development	38,844	15,631	38,844
Total Expenditure	978,411	277,270	604,088

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects revenue with a decline of 38.26% majorly due to the reduction in the LGMSD IPF and no funds for LGMSD-Support to Northern Uganda. The following will be undertaken:- Procurement of transport equipment; Construction of 2 latrines with urinal; Construction of kitchens and stores; procurement of IT equipment;

Vote: 559 Kaabong District

Workplan 10: Planning

completion of a staff house in Kamion P/S.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of Minutes of TPC meetings		0	12
<i>Function Cost (US\$ '000)</i>	978,411	277,270	604,088
Cost of Workplan (US\$ '000):	978,411	277,270	604,088

Planned Outputs for 2015/16

Expected outputs will be:- 1 vehicle procured for Administration; 2 motorcycles procured for Planning unit 1; 2 stance latrine constructed in Lokerui P/S; 3 kitchens and stores constructed in Loyoro-Napore, Pire and Lodiko P/Ss; 1 staff house completed in Kamion P/S; 1 laptop and 1 Identity card machine procured; 1 district statistical abstract updated; 4 monitoring visits conducted; 34,701 children of under 5 years registered and issued with short birth certificates using UNICEF funding.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	66,549	30,055	35,186
<i>District Unconditional Grant (Non-Wage)</i>	11,413	1,510	
o/w District Unconditional Grant - Non Wage	11,413	1,510	
<i>District Equalisation</i>	5,000	3,750	5,429
o/w District Equalisation Grant	5,000	3,750	5,429
<i>Urban Unconditional Grant (Wage)</i>		0	9,584
o/w Transfer of Urban Unconditional Grant - Wage		0	9,584
<i>District Unconditional Grant (Wage)</i>	23,041	12,827	12,102
o/w Transfer of District Unconditional Grant - Wage	23,041	12,827	12,102
<i>Other Revenues</i>	27,096	11,968	8,070
o/w Unspent balances – Locally Raised Revenues	2,215	2,215	
o/w Multi-Sectoral Transfers to LLGs	7,153	9,753	8,070
o/w Locally Raised Revenues	17,729	0	
Total Revenues	66,549	30,055	35,186
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	66,549	26,850	35,186
Wage	23,041	12,827	21,686
Non Wage	43,509	14,023	13,500
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	66,549	26,850	35,186

Vote: 559 Kaabong District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2015/16

The expected revenue shows 42.13% decrease from the FY 2014/2015 budget. This is majorly as a result of the department getting no allocation of Local Revenue and Unconditional grant nonwage. The expenditures of the department will basically be for recurrent activities in the management of Internal Audit Office and Internal Audit activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/10/2014	15/04/2015	15/09/2015
<i>Function Cost (UShs '000)</i>	<i>66,549</i>	<i>26,850</i>	<i>35,186</i>
Cost of Workplan (UShs '000):	66,549	26,850	35,186

Planned Outputs for 2015/16

Planned outputs cover audit of 12 district departments, 52 Primary Schools, 24 Health Facilities, 13 LLGs, 3 Secondary Schools, 1 Technical Institute and all the projects to be implemented by the district.