

Vote: 520 Kapchorwa 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 520 Kapchorwa 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, Kapchorwa District

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	288,873	99,462	254,000
2a. Discretionary Government Transfers	1,807,343	1,143,709	1,785,871
2b. Conditional Government Transfers	12,116,636	8,613,224	10,333,676
2c. Other Government Transfers	2,111,408	1,230,779	1,331,610
3. Local Development Grant	300,826	256,492	310,826
4. Donor Funding	311,278	211,313	252,500
Total Revenues	16,936,365	11,554,980	14,268,484

Planned Revenues for 2015/16

The total budget is expected to be less than the 2014/15 Fys budget. The expected Budget is at shs 14.0bn compared to shs 16.9Bn for the preceding FY. The lower budget is because some of the funds in the previous budget will not be expected in the current budget. This included the funding towards the census activities and also a drop in the donor support-as a result of the closure of the support under SDS. The local revenues are expected to drop, just as other government transfers will, o

Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,695,918	681,516	1,600,647
2 Finance	184,019	134,166	218,019
3 Statutory Bodies	605,476	242,710	639,235
4 Production and Marketing	754,823	182,434	385,536
5 Health	4,161,778	1,934,599	3,060,046
6 Education	6,803,919	4,307,163	6,316,032
7a Roads and Engineering	649,256	292,576	635,838
7b Water	515,939	270,777	536,938
8 Natural Resources	129,352	74,450	135,352
9 Community Based Services	574,398	222,982	562,503
10 Planning	806,973	755,784	122,107
11 Internal Audit	54,513	25,527	56,231
Grand Total	16,936,365	9,124,684	14,268,484
Wage Rec't:	9,410,659	5,498,715	8,631,345
Non Wage Rec't:	3,284,218	2,207,316	2,444,127
Domestic Dev't	3,930,209	1,346,857	2,940,512
Donor Dev't	311,278	71,796	252,500

Planned Expenditures for 2015/16

The planned expenditure priority areas for the financial year are expected to remain as in the previous years budget, with a larger budget to Education sector. The total budget expenditure is planned at 14.1bn compared to the previous budget of shs 16.9bn. Priority will be on infrastructural developments in education and health.

The lower budget for the new financial year stems from a number of item budgets namely, reduction in other transfers due to the one off funding of the Census 2014 whi

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A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	531,748	151,709	171,519
121466 Sector Conditional Grant (Wage)	258,266	94,028	109,698
o/w Conditional Grant to Agric. Ext Salaries	31,671	7,918	109,698
o/w NAADS (Districts) - Wage	226,595	86,110	0
121467 Sector Conditional Grant (Non-Wage)	64,994	57,681	61,821
o/w Conditional transfers to Production and Marketing	64,994	57,681	61,821
121470 Development Grant	208,488	0	0
o/w Conditional Grant for NAADS	208,488	0	0
Works and Transport	82,629	70,534	82,629
121470 Development Grant	82,629	70,534	82,629
o/w Roads Rehabilitation Grant	82,629	70,534	82,629
Education	6,642,794	4,784,783	6,217,985
121466 Sector Conditional Grant (Wage)	5,099,251	3,609,368	4,780,401
o/w Conditional Grant to Secondary Salaries	1,374,303	988,423	1,367,686
o/w Conditional Grant to Primary Salaries	3,253,554	2,343,807	3,080,970
o/w Conditional Grant to Tertiary Salaries	471,394	277,137	331,745
121467 Sector Conditional Grant (Non-Wage)	1,260,109	933,466	1,075,714
o/w Conditional Grant to Secondary Education	643,879	481,809	572,745
o/w Conditional Transfers for Non Wage Technical & Farm Schools	160,984	120,738	98,000
o/w Conditional Transfers for Primary Teachers Colleges	201,979	149,478	135,971
o/w Conditional Grant to Primary Education	233,062	166,306	247,668
o/w Conditional transfers to School Inspection Grant	20,205	15,135	21,329
121470 Development Grant	283,434	241,949	361,870
o/w Construction of Secondary Schools	0	0	120,000
o/w Conditional Grant to SFG	283,434	241,949	241,870
Health	3,869,082	2,932,412	2,796,877
121466 Sector Conditional Grant (Wage)	2,412,600	1,880,243	2,100,707
o/w Conditional Grant to PHC Salaries	2,412,600	1,880,243	2,100,707
121467 Sector Conditional Grant (Non-Wage)	196,903	147,678	214,291
o/w Conditional Grant to NGO Hospitals	4,588	3,441	4,588
o/w Conditional Grant to District Hospitals	137,577	103,182	137,577
o/w Conditional Grant to PHC- Non wage	54,739	41,055	72,127
121470 Development Grant	1,259,579	904,491	481,879
o/w Conditional Grant to PHC - development	259,579	221,585	181,879
o/w Conditional Grant to District Hospitals	1,000,000	682,906	300,000
Water and Environment	495,225	419,264	511,225
121467 Sector Conditional Grant (Non-Wage)	33,550	25,164	49,550
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,550	8,664	11,550

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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
o/w Sanitation and Hygiene	22,000	16,500	22,000
o/w Conditional Grant to Urban Water	0	0	16,000
121470 Development Grant	461,674	394,100	461,674
o/w Conditional transfer for Rural Water	461,674	394,100	461,674
Social Development	28,887	21,666	28,887
121467 Sector Conditional Grant (Non-Wage)	28,887	21,666	28,887
o/w Conditional Grant to Community Devt Assistants Non Wage	1,798	1,350	1,798
o/w Conditional Grant to Functional Adult Lit	7,098	5,322	7,098
o/w Conditional Grant to Women Youth and Disability Grant	6,474	4,857	6,474
o/w Conditional transfers to Special Grant for PWDs	13,517	10,137	13,517
Support Services	285,998	153,420	357,649
121469 Support Services Conditional Grant (Non-Wage)	285,998	153,420	357,649
o/w Conditional Grant to PAF monitoring	42,674	32,004	42,248
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
o/w Conditional transfers to DSC Operational Costs	25,056	18,792	25,056
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	106,636	18,900	178,712
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	81,633	61,224	81,633
District Discretionary	2,096,336	1,398,155	2,077,920
121401 District Unconditional Grant (Non-Wage)	280,174	210,132	265,126
o/w District Unconditional Grant - Non Wage	280,174	210,132	265,126
121426 District Discretionary Development Grant	300,826	256,492	310,826
o/w LGMSD (Former LGDP)	300,826	256,492	310,826
121451 District Unconditional Grant (Wage)	1,515,336	931,531	1,501,968
o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750	64,553	142,569
o/w Conditional Grant to DSC Chairs' Salaries	24,523	14,884	24,336
o/w Transfer of District Unconditional Grant - Wage	1,335,063	852,095	1,335,063
Urban Discretionary	192,106	81,482	185,683
121402 Urban Unconditional Grant (Non-Wage)	66,913	50,184	60,489
o/w Urban Unconditional Grant - Non Wage	66,913	50,184	60,489
121450 Urban Unconditional Grant (Wage)	125,194	31,298	125,194
o/w Transfer of Urban Unconditional Grant - Wage	125,194	31,298	125,194
Total Revenues	14,224,805	10,013,426	12,430,374
	<i>o/w Wage</i>	9,410,647	6,546,468
	<i>o/w Non Wage</i>	2,217,528	1,599,391
	<i>o/w Development</i>	2,596,630	1,867,567

(ii) Other Local Government Revenues

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget

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A. Revenue Performance and Plans

1. Locally Raised Revenues	288,873	99,462	254,000
o/w Sale of non-produced government Properties/assets	68,873	3,709	50,000
o/w Animal & Crop Husbandry related levies	8,000	2,933	6,000
o/w Market/Gate Charges	4,000	160	2,500
o/w Property related Duties/Fees	40,000	1,500	30,000
o/w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	85	2,000
o/w Registration of Businesses	4,000	2,600	5,000
o/w Other Fees and Charges	50,000	26,937	40,000
o/w Local Service Tax	10,000	42,777	10,000
o/w Other licences	10,000	833	15,000
o/w Local Hotel Tax	0	0	500
o/w Land Fees	50,000	170	40,000
o/w Business licences	2,000	173	3,000
o/w Application Fees	20,000	15,272	25,000
o/w Rent & Rates from other Gov't Units	20,000	2,313	25,000
2c. Other Government Transfers	2,111,408	1,230,779	1,331,610
o/w Funds from Trade Ministry	26,000	9,961	26,000
o/w FGM Grant from MOGL	53,000	52,146	52,500
o/w NUSAF 2	600,000	202,997	600,000
o/w Other Transfers from Central Government	215,000	1,957	215,000
o/w Roads Maintenance- URF	438,110	234,268	438,110
o/w Transfers from UBOS	711,573	711,573	
o/w Unspent balances – Conditional Grants	52,654	2,133	
o/w Unspent balances – Other Government Transfers	15,070	15,744	
4. Donor Funding	311,278	211,313	252,500
o/w WHO	88,000	101,699	88,000
o/w SDS-USAID	125,000	69,098	62,500
o/w HIV Aids/Global fund	40,000	21,383	40,000
o/w UNICEF/GAVI	28,000	19,132	58,000
o/w Unspent balance (Global Fund)	20,278	0	
o/w CAIP	6,000	0	
o/w PACE	4,000	0	4,000
Total Revenues	2,711,560	1,541,555	1,838,110
Grand Total	16,936,365	11,554,980	14,268,484

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The District expects to raise shs 254M in 2015/16 compared to the current budget of shs 288M for the FY 2014/15. The lower budget is guided by the low revenue performance as of end of Q2 thisFY especially under some of the items, ie Sale of non produced goods, Property related duties, and Land fees among others.

(ii) Central Government Transfers

The central Government transfers are expected to drop to shs 1.6 Bn for discretionary, 10.3Bn for Conditional and 310M under the Local Government management Service Delivery program (LDG). We however expect less funding under other transfers. This is because lastFY, most of the funds under this item were from the Uganda bureau of statistics meant to carry out the census 2014 activity in the District which was concluded then.

(iii) Donor Funding

The donor funding is expected to drop to shs 222M compared to the previous budget of shs 311M. This is because the SDS program will be closing midway through the FY 2015/16, thus the low expected revenue from this source.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	884,513	559,221	778,266
<i>District Unconditional Grant (Non-Wage)</i>	<i>50,036</i>	<i>48,794</i>	<i>41,037</i>
o/w District Unconditional Grant - Non Wage	50,036	48,794	41,037
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>66,913</i>	<i>50,184</i>	<i>60,489</i>
o/w Urban Unconditional Grant - Non Wage	66,913	50,184	60,489
<i>Urban Unconditional Grant (Wage)</i>	<i>125,194</i>	<i>31,298</i>	<i>125,194</i>
o/w Transfer of Urban Unconditional Grant - Wage	125,194	31,298	125,194
<i>District Unconditional Grant (Wage)</i>	<i>453,969</i>	<i>252,200</i>	<i>369,170</i>
o/w Transfer of District Unconditional Grant - Wage	453,969	252,200	369,170
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>46,673</i>	<i>35,341</i>	<i>42,248</i>
o/w Conditional Grant to PAF monitoring	16,673	12,841	12,248
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
<i>Other Revenues</i>	<i>141,729</i>	<i>141,405</i>	<i>140,129</i>
o/w Other Transfers from Central Government		28,479	
o/w Multi-Sectoral Transfers to LLGs	76,729	79,119	76,729
o/w Locally Raised Revenues	65,000	33,806	63,400
Development Revenues	811,405	370,639	822,380
<i>District Discretionary Development Grant</i>	<i>130,019</i>	<i>132,047</i>	<i>135,019</i>
o/w LGMSD (Former LGDP)	130,019	132,047	135,019
<i>Other Revenues</i>	<i>681,386</i>	<i>238,591</i>	<i>687,361</i>
o/w Unspent balances – Other Government Transfers	4,025	0	
o/w Other Transfers from Central Government	600,000	176,347	600,000
o/w Multi-Sectoral Transfers to LLGs	77,361	62,245	87,361
Total Revenues	1,695,918	929,860	1,600,647
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>884,513</i>	<i>496,517</i>	<i>778,266</i>
Wage	579,165	230,540	494,364
Non Wage	305,349	265,977	283,902
<i>Development Expenditure</i>	<i>811,405</i>	<i>185,000</i>	<i>822,380</i>
Domestic Development	811,405	185,000	822,380
Donor Development	0	0	0
Total Expenditure	1,695,918	681,516	1,600,647

Department Revenue and Expenditure Allocations Plans for 2015/16

The main source of revenue to the department will include NUSAF2 funding. The beneficiaries will mainly be group projects under different categories. Other funding is expected under PRDP, Local Revenue, Non wage and PAF. The main Expenditures of the department will be transfers to LLGS, Urban council, and groups (NUSAF), and with the main project being office construction to be undertaken in phases, routine supervisory support, monitoring and facilitating other district programs.

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
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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			
No. (and type) of capacity building sessions undertaken	6	5	6
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
%age of LG establish posts filled	65	65	70
No. of monitoring visits conducted	12	8	12
No. of monitoring reports generated	12	7	14
No. of monitoring visits conducted (PRDP)	4	4	4
No. of monitoring reports generated (PRDP)	4	5	4
No. of administrative buildings constructed (PRDP)	1	0	2
Function Cost (US\$ '000)	1,695,918	681,516	1,600,646
Cost of Workplan (US\$ '000):	1,695,918	681,516	1,600,646

Planned Outputs for 2015/16

The main out puts for the next FY is the office construction , initiated in the Fy 2014/15 to be undertaken in phases, including construction of Gamgo Sub county office , monitoring and supervision of governmnet programs, transfer of funds to benefiting groups under NUASF2, coaching and supporting distict and LLG staff, faciitating other departments, motivating staff among others. Staff matters (including promotion, and recruitment) will also be done during the year.

Workplan 2: Finance

(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	182,019	162,789	216,019
District Unconditional Grant (Non-Wage)	20,000	11,000	15,000
o/w District Unconditional Grant - Non Wage	20,000	11,000	15,000
District Unconditional Grant (Wage)	126,019	132,704	166,019
o/w Transfer of District Unconditional Grant - Wage	126,019	132,704	166,019
Support Services Conditional Grant (Non-Wage)	6,000	6,500	10,000
o/w Conditional Grant to PAF monitoring	6,000	6,500	10,000
Other Revenues	30,000	12,585	25,000
o/w Unspent balances – UnConditional Grants		3,963	
o/w Locally Raised Revenues	30,000	8,622	25,000
Development Revenues	2,000	1,000	2,000
District Discretionary Development Grant	2,000	1,000	2,000
o/w LGMSD (Former LGDP)	2,000	1,000	2,000

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Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	184,019	163,789	218,019
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	182,019	134,166	216,019
Wage	126,019	112,886	166,019
Non Wage	56,000	21,281	50,000
<i>Development Expenditure</i>	2,000	0	2,000
Domestic Development	2,000	0	2,000
Donor Development	0	0	0
Total Expenditure	184,019	134,166	218,019

Department Revenue and Expenditure Allocations Plans for 2015/16

Othe departments revenuee for the Fy 2015/16 will increase compared to last Fys as a result of an increase in the wage bill for the department due to recruitments made. The expenses of the sector will be mainly on routine activities of wage, financial record keeping and management, report and wrokplan preparation, andsubmissions, preparation of returns and final accounts among others.

(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: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/7/2014	15/7/2014	30/7/2015
Value of LG service tax collection	1250	42777000	50000000
Value of Hotel Tax Collected	1000	0	500
Value of Other Local Revenue Collections	500	56444917	203500000
Date of Approval of the Annual Workplan to the Council	30/6/2015	30/6/2015	20/4/2016
Date for presenting draft Budget and Annual workplan to the Council	30/4/2014	30/4/2015	30/4/2016
Date for submitting annual LG final accounts to Auditor General	30-9-2014	30/9/2014	31-8-2015
Function Cost (UShs '000)	184,019	134,166	218,019
Cost of Workplan (UShs '000):	184,019	134,166	218,019

Planned Outputs for 2015/16

We plan to undertake routine financial management activities of Budgeting, financial reporting, ensuring control of financial resource use within the budget etc, including providing financial management advice and guidance , preparation of and undertaking the budget conference and planning.

Workplan 3: Statutory Bodies

(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:			

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Recurrent Revenues	599,576	309,505	639,235
<i>District Unconditional Grant (Non-Wage)</i>	75,000	56,549	73,951
o/w District Unconditional Grant - Non Wage	75,000	56,549	73,951
<i>District Unconditional Grant (Wage)</i>	225,252	113,058	211,883
o/w Transfer of District Unconditional Grant - Wage	44,978	33,622	44,978
o/w Conditional transfers to Salary and Gratuity for LG elected Political	155,750	64,553	142,569
o/w Conditional Grant to DSC Chairs' Salaries	24,523	14,884	24,336
<i>Support Services Conditional Grant (Non-Wage)</i>	219,324	101,916	293,400
o/w Conditional transfers to DSC Operational Costs	25,056	18,792	25,056
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	106,636	18,900	178,712
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	81,633	61,224	81,633
o/w Conditional Grant to PAF monitoring	6,000	3,000	8,000
Other Revenues	80,000	37,982	60,000
o/w Unspent balances – Other Government Transfers		217	
o/w Locally Raised Revenues	80,000	37,765	60,000
Development Revenues	5,900	0	
Other Revenues	5,900	0	
o/w Unspent balances – Other Government Transfers	5,900	0	
Total Revenues	605,476	309,505	639,235

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	599,576	242,710	639,235
Wage	225,262	116,530	225,262
Non Wage	374,314	126,180	413,973
<i>Development Expenditure</i>	5,900	0	0
Domestic Development	5,900	0	0
Donor Development	0	0	0
Total Expenditure	605,476	242,710	639,235

Department Revenue and Expenditure Allocations Plans for 2015/16

The total budget of the sector decreased from the previous years budget basically due to an increase in the budget for conditional transfers to councillors allowances and Ex Gratia. The main activities of the department will be salary and gratuity payment to the elected and appointed staff, monitoring of government programs, meetings of council committees and executive, including making of policies.

(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

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Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	60	31	60
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	6	2	4
No. of LG PAC reports discussed by Council	2	1	2
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	15	0	15
Function Cost (UShs '000)	605,476	242,710	639,235
Cost of Workplan (UShs '000):	605,476	242,710	639,235

Planned Outputs for 2015/16

The planned outputs includes holding of at least four committee, four council and 12 executive committee meetings, undertaking at least one monitoring program once quarterly. Regular meetings of the boards and commissions.

Workplan 4: Production and Marketing

(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	474,533	213,810	375,536
District Unconditional Grant (Non-Wage)	6,000	1,500	6,000
o/w District Unconditional Grant - Non Wage	6,000	1,500	6,000
District Unconditional Grant (Wage)	160,017	51,278	160,017
o/w Transfer of District Unconditional Grant - Wage	160,017	51,278	160,017
Sector Conditional Grant (Wage)	258,266	94,028	109,698
o/w NAADS (Districts) - Wage	226,595	86,110	
o/w Conditional Grant to Agric. Ext Salaries	31,671	7,918	109,698
Sector Conditional Grant (Non-Wage)	12,250	48,744	61,821
o/w Conditional transfers to Production and Marketing	12,250	48,744	61,821
Other Revenues	38,000	18,260	38,000
o/w Unspent balances – Other Government Transfers		7,444	
o/w Other Transfers from Central Government	26,000	9,961	26,000
o/w Locally Raised Revenues	12,000	854	12,000
Development Revenues	280,290	8,937	10,000
Sector Conditional Grant (Non-Wage)	52,744	8,937	
o/w Conditional transfers to Production and Marketing	52,744	8,937	
Development Grant	208,488	0	0
o/w Conditional Grant for NAADS	208,488	0	0
Other Revenues	19,059	0	10,000
o/w Unspent balances – Conditional Grants	4,059	0	
o/w Locally Raised Revenues	15,000	0	10,000

Vote: 520 Kapchorwa District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	754,823	222,747	385,536
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	474,533	180,925	341,513
Wage	418,283	145,350	269,715
Non Wage	56,250	35,575	71,798
<i>Development Expenditure</i>	280,290	1,509	44,023
Domestic Development	280,290	1,509	44,023
Donor Development	0	0	0
Total Expenditure	754,823	182,434	385,536

Department Revenue and Expenditure Allocations Plans for 2015/16

The production departments budget for the year is lower than last Fys budget of , attributed to changes under NAADS program as a result of the shift to operation wealth creation which will see no funding released to the department. The main activities will be disease surveillance for crop and animal, vaccinations and control of crop diseases such as BBW, and coffee diseases. Supply of technologies and providing technical advice to farmers, promoting good management of fish farms, regulatory activities

(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: 0181 Agricultural Advisory Services			
<i>Function Cost (UShs '000)</i>	460,083	53,825	0
Function: 0182 District Production Services			
No. of livestock vaccinated	8000	16450	20000
No. of livestock by type undertaken in the slaughter slabs		0	400
No. of fish ponds stocked	0	0	1
No of slaughter slabs constructed	2	0	1
No of plant clinics/mini laboratories constructed (PRDP)	1	0	1
No of plant marketing facilities constructed	1	0	
<i>Function Cost (UShs '000)</i>	265,591	118,457	359,536
Function: 0183 District Commercial Services			

Vote: 520 Kapchorwa District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	2
No of businesses inspected for compliance to the law	300	0	0
No of businesses issued with trade licenses	2400	0	0
No of awareness radio shows participated in	4	0	4
No of businesses assisted in business registration process	150	0	40
No. of enterprises linked to UNBS for product quality and standards	10	0	2
No. of producers or producer groups linked to market internationally through UEPB	4	0	
No. of market information reports disseminated	4	0	
No of cooperative groups supervised	12	0	30
No. of cooperative groups mobilised for registration	10	0	10
No. of tourism promotion activities mainstreamed in district development plans	5	0	5
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5	0	10
No. and name of new tourism sites identified	2	0	0
No. of opportunities identified for industrial development	8	1	
No. of producer groups identified for collective value addition support	2	5	1
No. of value addition facilities in the district	4	5	4
A report on the nature of value addition support existing and needed	yes	yes	yes
Function Cost (US\$ '000)	29,150	10,152	26,000
Cost of Workplan (US\$ '000):	754,824	182,434	385,536

Planned Outputs for 2015/16

The activities of the sector will include Vaccinations and control of animal diseases, Stocking of one fish pond, conducting awareness programs and radio talk shows, Support businesses development, undertaking product quality programs, promotion of tourism in the district, value addition promotion as a form of commercialisation, promoting co-operative movement, technology promotion and production infrastructural developments.

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	2,649,503	2,049,404	2,354,998
District Unconditional Grant (Non-Wage)	16,000	10,000	16,000
o/w District Unconditional Grant - Non Wage	16,000	10,000	16,000
Sector Conditional Grant (Wage)	2,412,600	1,880,243	2,100,707

Vote: 520 Kapchorwa District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional Grant to PHC Salaries	2,412,600	1,880,243	2,100,707
Sector Conditional Grant (Non-Wage)	196,903	147,678	214,291
o/w Conditional Grant to PHC- Non wage	54,739	41,055	72,127
o/w Conditional Grant to NGO Hospitals	4,588	3,441	4,588
o/w Conditional Grant to District Hospitals	137,577	103,182	137,577
Other Revenues	24,000	11,483	24,000
o/w Locally Raised Revenues	24,000	11,483	24,000
Development Revenues	1,512,275	1,079,825	705,048
District Discretionary Development Grant		799	35,000
o/w LGMSD (Former LGDP)		799	35,000
Development Grant	1,259,579	904,491	481,879
o/w Conditional Grant to PHC - development	259,579	221,585	181,879
o/w Conditional Grant to District Hospitals	1,000,000	682,906	300,000
Other Revenues	252,696	174,535	188,169
o/w Unspent balances - donor	20,278	0	
o/w Unspent balances – Conditional Grants	14,100	0	
o/w Donor Funding	218,318	174,535	188,169
Total Revenues	4,161,778	3,129,229	3,060,046

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	2,649,503	1,305,901	2,354,998
Wage	2,412,600	1,153,902	2,100,707
Non Wage	236,903	152,000	254,291
<i>Development Expenditure</i>	1,512,275	628,698	705,048
Domestic Development	1,273,679	593,320	516,879
Donor Development	238,596	35,378	188,169
Total Expenditure	4,161,778	1,934,599	3,060,046

Department Revenue and Expenditure Allocations Plans for 2015/16

Revenues to the sector has dropped compared to last years budget the drop attributed to the expected low Donor funding in the coming year as the SDS program Is expected to close mid year, Low Central Government release to the Hospital and Low PHC development grant for the FY, although we also got a new funding of 40M under LGMSD. The main expenses will be on salaries, transfers to Health units and routine treatment and preventive activities., besides construction works to be undertaken of O

(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: 520 Kapchorwa 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
No. of Health unit Management user committees trained (PRDP)	21	0	21
No. of VHT trained and equipped (PRDP)	200	0	0
%age of approved posts filled with trained health workers	80	75	85
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	8000	6328	8000
No. and proportion of deliveries in the District/General hospitals	2000	1525	3000
Number of total outpatients that visited the District/ General Hospital(s).	40000	32000	42000
Number of inpatients that visited the NGO hospital facility	500	0	
No. and proportion of deliveries conducted in NGO hospitals facilities.	30	0	
Number of outpatients that visited the NGO hospital facility	4000	0	
Number of outpatients that visited the NGO Basic health facilities	4000	4129	5000
Number of inpatients that visited the NGO Basic health facilities	500	169	500
No. and proportion of deliveries conducted in the NGO Basic health facilities	50	14	50
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300	2	400
Number of trained health workers in health centers	156	211	350
No.of trained health related training sessions held.	10	2	12
Number of outpatients that visited the Govt. health facilities.	110000	142664	150000
Number of inpatients that visited the Govt. health facilities.	2000	1558	2500
No. and proportion of deliveries conducted in the Govt. health facilities	3000	551	2000
%age of approved posts filled with qualified health workers	80	75	85
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	38	80
No. of children immunized with Pentavalent vaccine	4000	2391	4000
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	2	0	
No of healthcentres constructed	2	1	
No of staff houses rehabilitated	1	1	0
No of staff houses constructed (PRDP)	1	0	
No of maternity wards constructed	1	1	
No of maternity wards constructed (PRDP)	1	1	2
No of maternity wards rehabilitated (PRDP)	0	1	0
No of OPD and other wards constructed	1	1	1
No of OPD and other wards rehabilitated	0	1	3
Function Cost (UShs '000)	4,161,778	1,934,599	3,060,047
Cost of Workplan (UShs '000):	4,161,778	1,934,599	3,060,047

Vote: 520 Kapchorwa District

Workplan 5: Health

Planned Outputs for 2015/16

The main outputs includes construction of an OPD in Tigrim HC (LGMSD), Maternity /childrens ward in Tumboboi HC & Chebonet HCIII, Staff house in Kapchorwa Hospital , renovation of Chebonet Health centre III, Attendance to In and out patients in District, LLG and Ngo health facilities, besides quarterly transfers to HUS, routine treatment and preventive measures across the district

Workplan 6: Education

(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	6,454,406	4,597,170	5,949,161
<i>District Unconditional Grant (Non-Wage)</i>	<i>8,000</i>	<i>670</i>	<i>8,000</i>
o\w District Unconditional Grant - Non Wage	8,000	670	8,000
<i>District Unconditional Grant (Wage)</i>	<i>75,047</i>	<i>49,980</i>	<i>75,047</i>
o\w Transfer of District Unconditional Grant - Wage	75,047	49,980	75,047
<i>Sector Conditional Grant (Wage)</i>	<i>5,099,251</i>	<i>3,609,368</i>	<i>4,780,401</i>
o\w Conditional Grant to Tertiary Salaries	471,394	277,137	331,745
o\w Conditional Grant to Primary Salaries	3,253,554	2,343,807	3,080,970
o\w Conditional Grant to Secondary Salaries	1,374,303	988,423	1,367,686
<i>Sector Conditional Grant (Non-Wage)</i>	<i>1,260,109</i>	<i>933,466</i>	<i>1,075,714</i>
o\w Conditional transfers to School Inspection Grant	20,205	15,135	21,329
o\w Conditional Transfers for Primary Teachers Colleges	201,979	149,478	135,971
o\w Conditional Transfers for Non Wage Technical & Farm Schools	160,984	120,738	98,000
o\w Conditional Grant to Primary Education	233,062	166,306	247,668
o\w Conditional Grant to Secondary Education	643,879	481,809	572,745
<i>Other Revenues</i>	<i>12,000</i>	<i>3,687</i>	<i>10,000</i>
o\w Unspent balances – Other Government Transfers		823	
o\w Locally Raised Revenues	12,000	907	10,000
o\w Other Transfers from Central Government		1,957	
Development Revenues	349,512	271,949	366,870
<i>District Discretionary Development Grant</i>	<i>40,000</i>	<i>30,000</i>	<i>5,000</i>
o\w LGMSD (Former LGDP)	40,000	30,000	5,000
<i>Development Grant</i>	<i>283,434</i>	<i>241,949</i>	<i>361,870</i>
o\w Conditional Grant to SFG	283,434	241,949	241,870
o\w Construction of Secondary Schools	0	0	120,000
<i>Other Revenues</i>	<i>26,078</i>	<i>0</i>	
o\w Unspent balances – Other Government Transfers	3,000	0	
o\w Unspent balances – Conditional Grants	23,078	0	
Total Revenues	6,803,919	4,869,119	6,316,032
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>6,454,406</i>	<i>4,233,563</i>	<i>5,949,161</i>
Wage	5,174,299	3,457,301	4,855,448
Non Wage	1,280,108	776,263	1,093,714
<i>Development Expenditure</i>	<i>349,512</i>	<i>73,599</i>	<i>366,870</i>
Domestic Development	349,512	73,599	366,870
Donor Development	0	0	0
Total Expenditure	6,803,919	4,307,163	6,316,032

Vote: 520 Kapchorwa District

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2015/16

The budget of the sector will drop next Fy because of expected low IPFs under transfers to institutions from the centre, although some items budgets have seen increases, including a new item of secondary construction. The expenditures of the sector are mainly towards salaries of staff under Primary, secondary, tertiary and local payrolls, inspection, supervision and monitoring. Besides this are structural developments expected to be undertaken during the coming year, which includes, classroom

(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: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	552	544	552
No. of qualified primary teachers	552	544	552
No. of pupils enrolled in UPE	30000	25935	32000
No. of student drop-outs	250	0	320
No. of Students passing in grade one	250	77	100
No. of pupils sitting PLE	3500	0	3000
No. of classrooms constructed in UPE	4	6	4
No. of classrooms constructed in UPE (PRDP)	5	0	4
No. of latrine stances constructed	5	30	1
No. of primary schools receiving furniture	2	0	0
No. of primary schools receiving furniture (PRDP)	2	0	2
Function Cost (US\$ '000)	3,821,129	2,450,873	3,575,508
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	160	160	160
No. of students passing O level	1200	1200	800
No. of students sitting O level	4000	1200	1000
No. of students enrolled in USE	6000	4109	6400
Function Cost (US\$ '000)	2,018,182	1,296,432	2,060,431
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	100	100	100
No. of students in tertiary education	1000	940	1000
Function Cost (US\$ '000)	834,349	495,306	565,716
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	83	83	84
No. of secondary schools inspected in quarter	13	13	14
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	125,212	64,302	106,376
Function: 0785 Special Needs Education			
No. of SNE facilities operational	2	2	2
No. of children accessing SNE facilities	100	0	100
Function Cost (US\$ '000)	5,047	250	8,000
Cost of Workplan (US\$ '000):	6,803,919	4,307,163	6,316,032

Vote: 520 Kapchorwa District

Workplan 6: Education

Planned Outputs for 2015/16

The main outputs in the coming year will include, Monitoring and supervision of all 84 P/S, 14 Secondary and 2 tertiary institutions at least once every quarter. Other activities will include classroom construction in Ngangata, Sipi and Kapsirikwo PS, Supply of 36 Desks each to Chemosong, Ngangata and Sipi PS, including Toilet construction in Kaplelko

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	111,099	58,114	115,099
<i>District Unconditional Grant (Non-Wage)</i>	<i>6,000</i>	<i>0</i>	<i>5,000</i>
o/w District Unconditional Grant - Non Wage	6,000	0	5,000
<i>District Unconditional Grant (Wage)</i>	<i>85,099</i>	<i>56,021</i>	<i>90,099</i>
o/w Transfer of District Unconditional Grant - Wage	85,099	56,021	90,099
Other Revenues	20,000	2,093	20,000
o/w Unspent balances – Other Government Transfers		324	
o/w Locally Raised Revenues	20,000	1,769	20,000
Development Revenues	538,157	304,802	520,739
<i>Development Grant</i>	<i>82,629</i>	<i>70,534</i>	<i>82,629</i>
o/w Roads Rehabilitation Grant	82,629	70,534	82,629
<i>Other Revenues</i>	<i>455,528</i>	<i>234,268</i>	<i>438,110</i>
o/w Unspent balances – Conditional Grants	11,418	0	
o/w Other Transfers from Central Government	438,110	234,268	438,110
o/w Donor Funding	6,000	0	
Total Revenues	649,256	362,916	635,838
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>111,099</i>	<i>36,887</i>	<i>115,099</i>
Wage	85,099	35,969	90,099
Non Wage	26,000	919	25,000
<i>Development Expenditure</i>	<i>538,157</i>	<i>255,689</i>	<i>520,739</i>
Domestic Development	532,157	255,689	520,739
Donor Development	6,000	0	0
Total Expenditure	649,256	292,576	635,838

Department Revenue and Expenditure Allocations Plans for 2015/16

The roads /works department expects a smaller revenue compared to last Fys budget mainly due to less expected revenues under other transfers from the centre. The main source is transfers from the centre towards salary and road funds. The expenses will generally be towards salary, road maintenance under routine, periodic and rehabilitation, including structural constructions-bridges maintenance.

(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: 520 Kapchorwa 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 bottle necks removed from CARs	31	0	40
Length in Km of Urban unpaved roads routinely maintained	38	0	25
Length in Km of Urban unpaved roads periodically maintained	2	0	2
Length in Km of District roads routinely maintained	160	81	160
Length in Km of District roads periodically maintained	4	5	5
No. of bridges maintained	0	0	7
Length in Km of District roads maintained.	4	2	4
Function Cost (UShs '000)	649,257	292,576	635,838
Cost of Workplan (UShs '000):	649,257	292,576	635,838

Planned Outputs for 2015/16

The main outputs of 2015/16 will include road maintenance under periodic (5km), routine (160km), for district, and 2km and 25 km under Urban, maintenance of 7 bridges construction/improvement- The community access roads will also be maintained, under manual and mechanical arrangement including maintenance of road equipment and machinery.

Workplan 7b: Water

(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	54,264	41,389	75,264
District Unconditional Grant (Non-Wage)	1,000	1,000	1,000
o/w District Unconditional Grant - Non Wage	1,000	1,000	1,000
District Unconditional Grant (Wage)	31,264	22,333	36,264
o/w Transfer of District Unconditional Grant - Wage	31,264	22,333	36,264
Sector Conditional Grant (Non-Wage)	22,000	16,500	38,000
o/w Sanitation and Hygiene	22,000	16,500	22,000
o/w Conditional Grant to Urban Water	0	0	16,000
Other Revenues		1,555	
o/w Unspent balances – Other Government Transfers		788	
o/w Locally Raised Revenues		768	
Development Revenues	461,674	394,100	461,674
Development Grant	461,674	394,100	461,674
o/w Conditional transfer for Rural Water	461,674	394,100	461,674

Vote: 520 Kapchorwa District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	515,939	435,489	536,938
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	54,264	37,066	75,264
Wage	31,264	20,122	36,264
Non Wage	23,000	16,944	39,000
<i>Development Expenditure</i>	461,674	233,711	461,674
Domestic Development	461,674	233,711	461,674
Donor Development	0	0	0
Total Expenditure	515,939	270,777	536,938

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive funds mainly from the centre in form of wage and None wage and some local revenue ,Total budget is more than last years expected revenue , mainly due to an expected increase in None wage release from the centre. The main activities for the department are routine activities of improving safe water coverage in the district, and sanitation, through awareness creation and capital developments that include; protection of water sources, GFS construction and extension

(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			
No. of supervision visits during and after construction	24	15	24
No. of water points tested for quality	20	0	30
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	8	9	
No. of water and Sanitation promotional events undertaken	29	26	25
No. of water user committees formed.	24	22	22
No. Of Water User Committee members trained	24	22	22
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	4	9
No. of springs protected	8	9	5
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		0	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	0	0	1
Function Cost (UShs '000)	515,938	270,777	520,938
Function: 0982 Urban Water Supply and Sanitation			

Vote: 520 Kapchorwa 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
Collection efficiency (% of revenue from water bills collected)		0	90
Length of pipe network extended (m)		0	1000
No. of new connections		0	32
<i>Function Cost (UShs '000)</i>	<i>0</i>	<i>0</i>	<i>16,000</i>
Cost of Workplan (UShs '000):	515,938	270,777	536,938

Planned Outputs for 2015/16

Construction/Extension of Kapteret -Ngangata GFS, Rehabilitation of one GFS, Water Extension/Distribution in Chebalat and Gamogo S/Cs and Protection of 5 Springs.

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:			
Recurrent Revenues	127,752	81,180	133,752
<i>District Unconditional Grant (Non-Wage)</i>	<i>6,000</i>	<i>0</i>	<i>6,000</i>
o/w District Unconditional Grant - Non Wage	6,000	0	6,000
<i>District Unconditional Grant (Wage)</i>	<i>98,202</i>	<i>71,248</i>	<i>104,202</i>
o/w Transfer of District Unconditional Grant - Wage	98,202	71,248	104,202
<i>Sector Conditional Grant (Non-Wage)</i>	<i>11,550</i>	<i>8,664</i>	<i>11,550</i>
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,550	8,664	11,550
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>4,000</i>	<i>1,000</i>	<i>2,000</i>
o/w Conditional Grant to PAF monitoring	4,000	1,000	2,000
<i>Other Revenues</i>	<i>8,000</i>	<i>268</i>	<i>10,000</i>
o/w Unspent balances – Other Government Transfers		183	
o/w Locally Raised Revenues	8,000	85	10,000
Development Revenues	1,600	800	1,600
<i>District Discretionary Development Grant</i>	<i>1,600</i>	<i>800</i>	<i>1,600</i>
o/w LGMSD (Former LGDP)	1,600	800	1,600
Total Revenues	129,352	81,980	135,352
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>127,752</i>	<i>73,850</i>	<i>133,752</i>
Wage	98,202	64,724	104,202
Non Wage	29,550	9,126	29,550
<i>Development Expenditure</i>	<i>1,600</i>	<i>600</i>	<i>1,600</i>
Domestic Development	1,600	600	1,600
Donor Development	0	0	0
Total Expenditure	129,352	74,450	135,352

Department Revenue and Expenditure Allocations Plans for 2015/16

The revenues to the sector are mainly salary transfers from the center, some local revenue and LGMSD support. Total revenue planned remained more or less the same as last years revenues although there was a slight increase in wage

Vote: 520 Kapchorwa District

Workplan 8: Natural Resources

component due to recruitment of additional staff during the last FY. The main expenses are recurrent expenses, mainly salaries with other activities being routine on regulation of the use of Natural resources, protection and conservation of marginal areas, tree p

(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: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	2	0	1
Number of people (Men and Women) participating in tree planting days	100	0	
No. of Agro forestry Demonstrations		0	2
No. of monitoring and compliance surveys/inspections undertaken	2	0	1
No. of Water Shed Management Committees formulated	3	3	2
No. of Wetland Action Plans and regulations developed	4	3	4
No. of community women and men trained in ENR monitoring	50	0	1
No. of monitoring and compliance surveys undertaken	4	1	
No. of new land disputes settled within FY		0	1
Function Cost (US\$ '000)	129,352	74,450	135,352
Cost of Workplan (US\$ '000):	129,352	74,450	135,352

Planned Outputs for 2015/16

The main output of the sector will include:- environmental protection programs, environmental screening of projects to identify and plan for the mitigation plans and activities and ensuring they are implemented. Physical planning and supporting acquisition of land documents. Other activities include routine office support activities- statutory and furniture acquisition and maintenance.

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	316,506	200,382	337,506
District Unconditional Grant (Non-Wage)	1,000	0	2,000
o/w District Unconditional Grant - Non Wage	1,000	0	2,000
District Unconditional Grant (Wage)	174,619	125,846	194,619
o/w Transfer of District Unconditional Grant - Wage	174,619	125,846	194,619
Sector Conditional Grant (Non-Wage)	28,887	21,666	28,887
o/w Conditional transfers to Special Grant for PWDs	13,517	10,137	13,517
o/w Conditional Grant to Women Youth and Disability Grant	6,474	4,857	6,474
o/w Conditional Grant to Functional Adult Lit	7,098	5,322	7,098
o/w Conditional Grant to Community Devt Assistants Non Wage	1,798	1,350	1,798
Other Revenues	112,000	52,871	112,000
o/w Unspent balances – Other Government Transfers		175	

Vote: 520 Kapchorwa District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Other Transfers from Central Government	108,000	52,146	108,000
o/w Locally Raised Revenues	4,000	550	4,000
Development Revenues	257,892	63,719	224,996
District Discretionary Development Grant	33,246	26,676	33,246
o/w LGMSD (Former LGDP)	33,246	26,676	33,246
Other Revenues	224,646	37,043	191,750
o/w Unspent balances – Conditional Grants	2,146	2,133	
o/w Other Transfers from Central Government	160,000	0	159,500
o/w Donor Funding	62,500	34,910	32,250
Total Revenues	574,398	264,101	562,503

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	316,506	187,327	337,506
Wage	174,619	115,932	194,619
Non Wage	141,887	71,395	142,887
<i>Development Expenditure</i>	257,892	35,655	224,996
Domestic Development	195,392	1,105	192,746
Donor Development	62,500	34,550	32,250
Total Expenditure	574,398	222,982	562,503

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects revenues to remain more or less the same although there was an overall drop attributed to an expected drop in donor funding because SDS -USAID funded activities close mid financial year. There is expected increase in wage component though, as a result of staff recruitments undertaken during the FY. Expenses in the department will go towards routine activities in the department including support to community development workers, Fal programs, Support to children inclu

(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 children settled	120	0	120
No. of Active Community Development Workers	4	2	26
No. FAL Learners Trained	12	12	300
No. of children cases (Juveniles) handled and settled	120	30	80
No. of Youth councils supported	24	2	60
No. of assisted aids supplied to disabled and elderly community	4	0	12
No. of women councils supported	4	1	
Function Cost (UShs '000)	574,398	222,982	562,502
Cost of Workplan (UShs '000):	574,398	222,982	562,502

Planned Outputs for 2015/16

The payment of Employees both at district and subcounty, Submitting Generated Youth livelihood Projects for funding, Transferring funds for Approved Community Driven Development funds to approved groups, Carrying out anti

Vote: 520 Kapchorwa District

Workplan 9: Community Based Services

FGM campaign , supporting PWDs groups, conducting women, youth and Disability meetings and sensitization.

Workplan 10: Planning

(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	787,391	751,591	79,626
<i>District Unconditional Grant (Non-Wage)</i>	8,400	0	9,409
o/w District Unconditional Grant - Non Wage	8,400	0	9,409
<i>District Unconditional Grant (Wage)</i>	45,816	30,478	50,616
o/w Transfer of District Unconditional Grant - Wage	45,816	30,478	50,616
<i>Support Services Conditional Grant (Non-Wage)</i>	10,001	8,218	10,001
o/w Conditional Grant to PAF monitoring	10,001	8,218	10,001
<i>Other Revenues</i>	723,173	712,896	9,600
o/w Unspent balances – Other Government Transfers	711,573	711,573	
o/w Locally Raised Revenues	11,600	1,323	9,600
Development Revenues	19,582	4,193	42,481
<i>District Discretionary Development Grant</i>	15,400	2,325	10,400
o/w LGMSD (Former LGDP)	15,400	2,325	10,400
<i>Other Revenues</i>	4,182	1,869	32,081
o/w Donor Funding	4,182	1,869	32,081
Total Revenues	806,973	755,785	122,107
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	787,391	751,591	79,626
Wage	45,816	22,710	50,615
Non Wage	741,574	728,881	29,011
<i>Development Expenditure</i>	19,582	4,193	42,481
Domestic Development	15,400	2,324	10,400
Donor Development	4,182	1,869	32,081
Total Expenditure	806,973	755,784	122,107

Department Revenue and Expenditure Allocations Plans for 2015/16

The Planning unit expects a drop in the budget from the previous year attributed to census funding for last financial year which was a one off activity until the next census. The main activities of the next FY will be routine on planning and budgeting activities, support to the planning activities in the LLGS and sectors, report and workplan preparation and submissions, procurement of small office equipment and maintenance of office equipment. We also plan to undertake birth registration during

(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: 1383 Local Government Planning Services

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Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of qualified staff in the Unit	2	2	4
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	5	6
Function Cost (UShs '000)	806,973	755,784	122,107
Cost of Workplan (UShs '000):	806,973	755,784	122,107

Planned Outputs for 2015/16

The planned outputs for the FY includes, Birth registration in 3 Sub counties, 4 quarterly reports, production of a BFP and one Workplans, four quarterly workplans and four quarterly reports, Maintenance of office movable and immovable equipment, including the Five year plan 2015/16-2019/20, coordinating activities in the department including programs-SDS and LGMSD

Workplan 11: Internal Audit

(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	53,313	29,860	55,031
District Unconditional Grant (Non-Wage)	6,009	1,500	5,000
o/w District Unconditional Grant - Non Wage	6,009	1,500	5,000
District Unconditional Grant (Wage)	40,031	26,385	44,031
o/w Transfer of District Unconditional Grant - Wage	40,031	26,385	44,031
Support Services Conditional Grant (Non-Wage)		445	
o/w Conditional Grant to PAF monitoring		445	
Other Revenues	7,273	1,530	6,000
o/w Locally Raised Revenues	7,273	1,530	6,000
Development Revenues	1,200	600	1,200
District Discretionary Development Grant	1,200	600	1,200
o/w LGMSD (Former LGDP)	1,200	600	1,200
Total Revenues	54,513	30,460	56,231
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	53,313	25,527	55,031
Wage	40,031	22,750	44,031
Non Wage	13,282	2,777	11,000
Development Expenditure	1,200	0	1,200
Domestic Development	1,200	0	1,200
Donor Development	0	0	0
Total Expenditure	54,513	25,527	56,231

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects more or less the same revenues for the next FY compared to last years although there are minor improvements under wage. This is expected given the recruitment of new staff to the department. The main expenditure activities will be on routine activities of Auditing, staff salaries, office equipment and tools, servicing of

Vote: 520 Kapchorwa District

Workplan 11: Internal Audit

tools and equipment and verification of stores in order to improve on value for money.

(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: 1482 Internal Audit Services			
No. of Internal Department Audits	60	28	60
Date of submitting Quaterly Internal Audit Reports	15/7/2014	15/4/2015	15/7/2015
Function Cost (UShs '000)	54,513	25,527	56,231
Cost of Workplan (UShs '000):	54,513	25,527	56,231

Planned Outputs for 2015/16

Auditing of activities to ensure value for money and verification of stores.