

Vote: 522 Katakwi 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 522 Katakwi 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, Katakwi 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

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	693,533	271,028	902,737
2a. Discretionary Government Transfers	1,871,814	1,352,539	1,704,407
2b. Conditional Government Transfers	11,040,813	8,569,688	12,904,034
2c. Other Government Transfers	4,409,541	1,980,806	2,511,642
3. Local Development Grant	580,126	494,630	590,126
4. Donor Funding	1,417,218	477,735	1,417,064
Total Revenues	20,013,044	13,146,426	20,030,011

Planned Revenues for 2015/16

The district earmarks to collect UGX 20,030,011,000 reflecting a slight increase of 0.08% from the previous FY. Local revenue forecast is 4.5% of the planned total revenue and 30.16% more than that of previous FY. Central Government Transfers amount to UGX 17,710,209,000 (88.42% of the total revenue estimates). Donor funds forecast for FY 2015/2016 amounts to UGX 1,417,064,000 which translates to 7.07% of the total planned budget.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	4,053,611	1,458,588	2,654,091
2 Finance	425,502	266,647	421,065
3 Statutory Bodies	508,098	310,205	1,811,099
4 Production and Marketing	730,394	207,743	497,493
5 Health	3,237,729	1,503,246	4,350,885
6 Education	7,201,835	5,311,324	6,864,533
7a Roads and Engineering	1,392,954	908,578	1,386,039
7b Water	565,373	348,934	615,358
8 Natural Resources	271,211	138,558	253,311
9 Community Based Services	1,294,723	573,129	847,644
10 Planning	241,357	79,720	240,662
11 Internal Audit	90,257	55,764	87,829
Grand Total	20,013,044	11,162,436	20,030,011
Wage Rec't:	7,715,657	5,886,093	10,239,668
Non Wage Rec't:	4,248,078	2,077,613	4,179,281
Domestic Dev't	6,632,091	2,754,042	4,193,998
Donor Dev't	1,417,218	444,689	1,417,064

Planned Expenditures for 2015/16

The planned priorities are in the main areas that attribute to the achievements of the objectives of the DDP and the NDP i.e. classroom construction and Teacher's houses construction; construction of health facilities e.g. maternity wards, staff houses; maintenance and construction of roads for transportation of agricultural inputs; drilling and rehabilitation of boreholes and farmers supported for increase household incomes (wealth creation).

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A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

<i>US\$'s 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	546,744	191,542	285,519
121466 Sector Conditional Grant (Wage)	184,962	53,539	106,074
o w Conditional Grant to Agric. Ext Salaries	29,617	23,461	106,074
o w NAADS (Districts) - Wage	155,345	30,078	0
121467 Sector Conditional Grant (Non-Wage)	184,003	138,003	179,444
o w Conditional transfers to Production and Marketing	184,003	138,003	179,444
121470 Development Grant	177,780	0	0
o w Conditional Grant for NAADS	177,780	0	0
Works and Transport	653,652	557,978	653,652
121470 Development Grant	653,652	557,978	653,652
o w Roads Rehabilitation Grant	653,652	557,978	653,652
Education	6,912,770	5,578,814	6,611,491
121466 Sector Conditional Grant (Wage)	4,676,447	3,812,287	4,999,090
o w Conditional Grant to Tertiary Salaries	235,639	186,765	168,794
o w Conditional Grant to Secondary Salaries	671,287	531,992	685,312
o w Conditional Grant to Primary Salaries	3,769,521	3,093,530	4,144,985
121467 Sector Conditional Grant (Non-Wage)	1,165,797	853,486	974,083
o w Conditional Grant to Secondary Education	535,635	401,979	392,067
o w Conditional Transfers for Non Wage Technical & Farm Schools	160,984	120,738	98,000
o w Conditional Grant to Primary Education	443,961	311,877	458,636
o w Conditional transfers to School Inspection Grant	25,217	18,892	25,380
121470 Development Grant	1,070,526	913,041	638,317
o w Construction of Secondary Schools	482,931	411,451	56,446
o w Conditional Grant to SFG	587,594	501,590	581,871
Health	1,938,279	1,483,551	3,076,226
121466 Sector Conditional Grant (Wage)	1,328,236	1,052,235	2,501,709
o w Conditional Grant to PHC Salaries	1,328,236	1,052,235	2,501,709
121467 Sector Conditional Grant (Non-Wage)	269,583	202,187	288,722
o w Conditional Grant to NGO Hospitals	42,479	31,860	42,479
o w Conditional Grant to District Hospitals	109,250	81,936	109,250
o w Conditional Grant to PHC- Non wage	117,854	88,391	136,993
121470 Development Grant	340,460	229,129	285,796
o w Conditional Grant to PHC - development	238,600	203,677	161,933
o w Sanitation and Hygiene	101,860	25,452	123,863
Water and Environment	614,136	515,706	614,136
121467 Sector Conditional Grant (Non-Wage)	82,411	61,809	82,411
o w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	82,411	61,809	82,411
121470 Development Grant	531,725	453,897	531,725

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A. Revenue Performance and Plans

<i>UShs 000's</i>	FY 2014/15		FY 2015/16	
	Approved Budget	Receipts by End of March	Approved Budget	
o\w Conditional transfer for Rural Water	531,725	453,897	531,725	
Social Development	43,114	32,337	43,114	
121467 Sector Conditional Grant (Non-Wage)	43,114	32,337	43,114	
o\w Conditional Grant to Community Devt Assistants Non Wage	2,684	2,013	2,684	
o\w Conditional transfers to Special Grant for PWDs	20,174	15,132	20,174	
o\w Conditional Grant to Functional Adult Lit	10,594	7,944	10,594	
o\w Conditional Grant to Women Youth and Disability Grant	9,663	7,248	9,663	
Support Services	176,180	95,850	1,440,745	
121469 Support Services Conditional Grant (Non-Wage)	176,180	95,850	1,440,745	
o\w Conditional Grant to PAF monitoring	55,796	41,847	65,247	
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120	
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,779	15,300	100,590	
o\w Conditional transfers to DSC Operational Costs	23,483	17,613	23,483	
o\w Pension for Teachers	0	0	677,017	
o\w Pension and Gratuity for Local Governments	0	0	546,288	
District Discretionary	2,371,874	1,788,567	2,319,291	
121401 District Unconditional Grant (Non-Wage)	387,328	290,496	369,679	
o\w District Unconditional Grant - Non Wage	387,328	290,496	369,679	
121426 District Discretionary Development Grant	580,126	494,630	590,126	
o\w LGMSD (Former LGDP)	580,126	494,630	590,126	
121451 District Unconditional Grant (Wage)	1,404,420	1,003,442	1,359,486	
o\w Conditional Grant to DSC Chairs' Salaries	24,523	19,433	24,336	
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414	94,478	154,814	
o\w Transfer of District Unconditional Grant - Wage	1,248,483	889,531	1,180,336	
Urban Discretionary	177,740	128,814	95,872	
121402 Urban Unconditional Grant (Non-Wage)	52,547	39,411	45,870	
o\w Urban Unconditional Grant - Non Wage	52,547	39,411	45,870	
121450 Urban Unconditional Grant (Wage)	125,194	89,403	50,003	
o\w Transfer of Urban Unconditional Grant - Wage	125,194	89,403	50,003	
District Equalisation	58,262	43,698	58,519	
121403 District Equalisation	58,262	43,698	58,519	
o\w District Equalisation Grant	58,262	43,698	58,519	
Total Revenues	13,492,752	10,416,857	15,198,567	
	<i>o\w Wage</i>	7,719,258	6,010,906	9,016,362
	<i>o\w Non Wage</i>	2,419,225	1,757,277	3,482,589
	<i>o\w Development</i>	3,354,268	2,648,674	2,699,615

(ii) Other Local Government Revenues

	FY 2014/15	FY 2015/16
	Approved Budget	Approved

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A. Revenue Performance and Plans

<i>UShs 000's</i>	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	693,533	271,028	902,737
o/w Miscellaneous Revenue (water sources, hall hire)		36,294	37,550
o/w Park Fees	18,350	3,910	19,039
o/w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,720	2,995	4,180
o/w Court Filing Fees	1,359	1,000	1,359
o/w Property related Duties/Fees	4,547	0	842
o/w Business licences	18,620	9,771	31,293
o/w Advertisements/Billboards	750	50	6,690
o/w Rent & Rates from other Gov't Units	998	4,369	17,280
o/w Other Fees and Charges	28,065	1,942	13,620
o/w Registration of Businesses	3,890	845	2,708
o/w Miscellaneous	83,952	13,602	141,344
o/w Market/Gate Charges	202,828	93,522	250,460
o/w Local Service Tax	83,829	43,965	83,900
o/w Liquor licences	2,575	49	1,266
o/w Land Fees	80,218	26,650	184,843
o/w Hotel Tax	3,000	0	3,000
o/w Other licences	390	822	530
o/w Sale of (Produced) Government Properties/assets	56,716	0	56,716
o/w Sale of non - produced Government Properties/assets	20,000	0	20,000
o/w Agency Fees	61,348	21,878	
o/w Animal & Crop Husbandry related levies	10,950	6,536	16,737
o/w Rent & rates-produced assets-from private entities	53	0	53
o/w Application Fees	4,933	2,828	7,469
o/w Public Health Licences	1,444	0	1,859
2c. Other Government Transfers	4,409,541	1,980,806	2,511,642
o/w NUSAF 2	2,634,834	959,493	1,317,417
o/w FAO		0	16,620
o/w VODP		0	12,000
o/w Unspent balances – Other Government Transfers	487,917	487,917	
o/w ALREP	35,000	0	
o/w Unspent balances – Conditional Grants	107,216	107,216	
o/w CAIIP	23,400	0	23,400
o/w UNEB	5,000	5,795	5,000
o/w OVC	25,000	0	25,000
o/w UGANDA ROAD FUND	552,274	390,086	552,274
o/w UBOS	400	0	
o/w YOUTH LIVELIHOOD PROJECTS	535,000	30,300	535,000
o/w SPECIAL GRANT FOR WOMEN COUNCILS	3,500	0	3,500
o/w RESTOCKING OPERATIONS		0	21,432
4. Donor Funding	1,417,218	477,735	1,417,064
o/w BAYLOR UGANDA	229,433	0	229,433
o/w NTD	63,038	54,212	63,038
o/w PREFEA	165,000	0	165,000
o/w UNEPI	30,000	0	30,000
o/w UNFPA	529,051	335,136	529,051
o/w UNICEF	280,542	11,300	280,542

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A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o\w Unspent balances - donor	154	154	
o\w WHO	95,000	68,107	95,000
o\w PCY	25,000	8,826	25,000
Total Revenues	6,520,292	2,729,569	4,831,444
Grand Total	20,013,044	13,146,426	20,030,011

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Local revenue forecast constitutes to 4.5% of the planned total revenue and 30.16% more than that of previous FY because of Katakwi Town council budgeting a lot for Market/gate collections and from land fees. 3% development fee is not one of the sources because the district is yet to get an ordinance from the Minister to enable the collection of the fee. There is a Revenue Enhancement Plan for mobilization of revenue by the District.

(ii) Central Government Transfers

The revenue forecast for Central Government Transfers amounts to UGX 17,710,209,000(88.42% of the total revenue estimates). Of these, discretionary government transfers translates to 9.62% of the CGT, conditional grants 72.86%, other government transfers 14.18% and Local Development Grant 3.33% of the total Central Government Transfers. There was a decrease in CGT as compared to the previous FY because of NUSAF reduced transfers arising from the envisaged transition.

(iii) Donor Funding

Donor funds forecast for FY 2015/2016 translates to 7.07% of the total planned budget. The major sources of Donor funds include UNFPA, BAYLOR and UNICEF. However the revenues remained basically the same as those of the previous FY.

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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	1,210,484	678,024	1,050,355
<i>District Unconditional Grant (Non-Wage)</i>	74,454	52,841	75,400
o/w District Unconditional Grant - Non Wage	74,454	52,841	75,400
<i>District Equalisation</i>	3,072	16,102	3,072
o/w District Equalisation Grant	3,072	16,102	3,072
<i>District Unconditional Grant (Wage)</i>	589,024	394,924	520,877
o/w Transfer of District Unconditional Grant - Wage	589,024	394,924	520,877
<i>Support Services Conditional Grant (Non-Wage)</i>	34,912	26,184	36,912
o/w Conditional Grant to PAF monitoring	34,912	26,184	36,912
<i>Other Revenues</i>	509,023	187,974	414,095
o/w Unspent balances – Other Government Transfers	18,792	18,792	
o/w Other Transfers from Central Government	70,879	21,740	35,440
o/w Multi-Sectoral Transfers to LLGs	308,831	121,047	268,135
o/w Locally Raised Revenues	110,520	26,395	110,520
Development Revenues	2,843,127	1,239,473	1,603,736
<i>District Equalisation</i>	1,672	1,336	1,672
o/w District Equalisation Grant	1,672	1,336	1,672
<i>District Discretionary Development Grant</i>	303,256	252,174	303,256
o/w LGMSD (Former LGDP)	303,256	252,174	303,256
<i>Other Revenues</i>	2,538,199	985,963	1,298,808
o/w Unspent balances – Conditional Grants	21,074	21,074	0
o/w Other Transfers from Central Government	2,482,706	937,753	1,247,354
o/w Multi-Sectoral Transfers to LLGs	32,854	27,136	35,765
o/w Locally Raised Revenues	1,565	0	15,689
Total Revenues	4,053,611	1,917,497	2,654,091
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,210,484	660,867	1,050,355
Wage	652,387	438,862	541,479
Non Wage	558,097	222,005	508,876
<i>Development Expenditure</i>	2,843,127	797,721	1,603,736
Domestic Development	2,843,127	797,721	1,603,736
Donor Development	0	0	0
Total Expenditure	4,053,611	1,458,588	2,654,091

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental revenue declined by 34.52% when compared with previous FY because of mainly NUSAF reduced IPF for projects. Out of this, recurrent revenue constitutes 39.57% while development revenue constitutes 60.43% of the planned budget. Recurrent wage expenditure is 20.4%, while non-wage recurrent constitutes 19.17% against the total expenditure budget. On the other hand development expenditure constitutes 60.43% of the total expenditure.

(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	4	1	4
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
%age of LG establish posts filled	25	3	25
No. of monitoring visits conducted	4	4	4
No. of monitoring reports generated	8	2	
No. of monitoring visits conducted (PRDP)	24	4	24
No. of monitoring reports generated (PRDP)	24	1	24
No. of administrative buildings constructed (PRDP)	01	1	01
No. of vehicles purchased (PRDP)	0	0	01
No. of motorcycles purchased (PRDP)	02	0	0
No. of existing administrative buildings rehabilitated	0	0	01
No. of administrative buildings constructed	1	1	1
Function Cost (US\$ '000)	4,053,611	1,458,588	2,654,092
Cost of Workplan (US\$ '000):	4,053,611	1,458,588	2,654,092

Planned Outputs for 2015/16

Staff salaries paid, payroll managed, projects monitored and supervised, LLGs mentored, staff appraisals handled, coordination with line ministries done, disasters managed, staff trainings done, staff welfare provided, National holidays celebrated, public relations done, official buildings and vehicles maintained.

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	396,994	254,475	402,838
District Unconditional Grant (Non-Wage)	30,186	25,288	32,800
o/w District Unconditional Grant - Non Wage	30,186	25,288	32,800
District Equalisation	16,519	8,760	18,519
o/w District Equalisation Grant	16,519	8,760	18,519
District Unconditional Grant (Wage)	161,316	120,987	161,316
o/w Transfer of District Unconditional Grant - Wage	161,316	120,987	161,316
Support Services Conditional Grant (Non-Wage)	7,305	5,479	10,755
o/w Conditional Grant to PAF monitoring	7,305	5,479	10,755
Other Revenues	181,668	93,962	179,447
o/w Unspent balances – Other Government Transfers	1,439	1,439	
o/w Multi-Sectoral Transfers to LLGs	144,612	76,576	141,447
o/w Locally Raised Revenues	35,617	15,947	38,000
Development Revenues	28,508	12,938	18,227
District Unconditional Grant (Non-Wage)	8,814	4,212	2,000
o/w District Unconditional Grant - Non Wage	8,814	4,212	2,000
District Equalisation	2,000	0	

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Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w District Equalisation Grant	2,000	0	
District Discretionary Development Grant	2,000	1,773	2,000
o/w LGMSD (Former LGDP)	2,000	1,773	2,000
Other Revenues	15,694	6,953	14,227
o/w Multi-Sectoral Transfers to LLGs	11,311	6,953	12,227
o/w Locally Raised Revenues	4,383	0	2,000
Total Revenues	425,502	267,413	421,065
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	396,994	254,475	402,838
Wage	185,535	138,234	171,376
Non Wage	211,459	116,241	231,461
<i>Development Expenditure</i>	28,508	12,171	18,227
Domestic Development	28,508	12,171	18,227
Donor Development	0	0	0
Total Expenditure	425,502	266,647	421,065

Department Revenue and Expenditure Allocations Plans for 2015/16

The work plan revenues showed a slight decline of 1.04% as compared to that of the previous FY. Recurrent revenue constituted 95.67% while the development revenue translated to 4.33% of the total budget. Under recurrent expenditure wage constitutes 40.7% while non-wage constitutes 54.97% of the total expenditure. Development expenditure however translates to 4.33% and it is so because the department is service one to others for effective delivery of 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: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	20/06/2014	31/03/2015	20/06/2015
Value of LG service tax collection	38000000	40622500	40000000
Value of Other Local Revenue Collections	400000000	92341906	440000000
Date of Approval of the Annual Workplan to the Council	30/08/2014	31/03/2015	30/04/2015
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	31/03/2015	31/05/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/09/2015	30/09/2016
Function Cost (UShs '000)	425,502	266,647	421,065
Cost of Workplan (UShs '000):	425,502	266,647	421,065

Planned Outputs for 2015/16

The department plans shall include the following :- Financial Reports produced and submitted to line ministries, Final accounts produced, District budget produced, reports of Monitoring & supervision of LLGs, Local revenue monitoring and collections, Closure of books of account in District departments and LLGs, Procured & maintained furniture, Building repairs done, Assets acquired and maintained.

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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:			
Recurrent Revenues	507,898	310,205	1,810,899
<i>District Unconditional Grant (Non-Wage)</i>	45,546	36,659	43,000
o\w District Unconditional Grant - Non Wage	45,546	36,659	43,000
<i>District Unconditional Grant (Wage)</i>	173,528	127,105	196,740
o\w Transfer of District Unconditional Grant - Wage	17,590	13,194	17,590
o\w Conditional transfers to Salary and Gratuity for LG elected Political	131,414	94,478	154,814
o\w Conditional Grant to DSC Chairs' Salaries	24,523	19,433	24,336
<i>Support Services Conditional Grant (Non-Wage)</i>	122,551	55,629	1,377,667
o\w Pension for Teachers			677,017
o\w Pension and Gratuity for Local Governments			546,288
o\w Conditional transfers to DSC Operational Costs	23,483	17,613	23,483
o\w Conditional transfers to Councillors allowances and Ex- Gratia for L	68,779	15,300	100,590
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
o\w Conditional Grant to PAF monitoring	2,168	1,626	2,168
<i>Other Revenues</i>	166,273	90,812	193,492
o\w Unspent balances – Other Government Transfers	4,216	4,216	
o\w Multi-Sectoral Transfers to LLGs	66,605	46,486	98,040
o\w Locally Raised Revenues	95,452	40,110	95,452
Development Revenues	200	177	200
<i>District Discretionary Development Grant</i>	200	177	200
o\w LGMSD (Former LGDP)	200	177	200
Total Revenues	508,098	310,382	1,811,099
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	507,898	310,205	1,810,899
Wage	179,854	131,851	1,424,034
Non Wage	328,044	178,354	386,865
<i>Development Expenditure</i>	200	0	200
Domestic Development	200	0	200
Donor Development	0	0	0
Total Expenditure	508,098	310,205	1,811,099

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expected revenue is 256.4% over and above that of previous FY. This is so because new components of Pension and Gratuity for Local Governments and Pension for Teachers.

The total expenditure is far above that of previous FY save for 0.03% which is for development. Recurrent expenditure wage component constitutes 78.6% of the overall expenditure while non-wage covers 21.4% of the overall planned expenditure.

(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: 522 Katakwi District

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
Function: 1382 Local Statutory Bodies			
No. of Land board meetings	4	1	4
No. of Auditor Generals queries reviewed per LG	4	1	4
No. of LG PAC reports discussed by Council	4	1	4
No. of land applications (registration, renewal, lease extensions) cleared	60	1	56
Function Cost (UShs '000)	508,098	310,205	1,811,099
Cost of Workplan (UShs '000):	508,098	310,205	1,811,099

Planned Outputs for 2015/16

The department plans to have the following:- Six council meetings, six council committee meetings, eight DSC meetings, four Land board meetings, twelve evaluation committee meetings, four PAC meetings and Twelve contract committees. There shall be minutes of the various meetings in place. The functional indicators are not varying much from the previous FY because the resource base has basically remained the same.

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	377,299	157,436	329,439
District Unconditional Grant (Non-Wage)	5,400	4,200	5,250
o/w District Unconditional Grant - Non Wage	5,400	4,200	5,250
District Equalisation	1,000	500	7,855
o/w District Equalisation Grant	1,000	500	7,855
District Unconditional Grant (Wage)	79,923	59,943	79,923
o/w Transfer of District Unconditional Grant - Wage	79,923	59,943	79,923
Sector Conditional Grant (Wage)	184,962	53,539	106,074
o/w NAADS (Districts) - Wage	155,345	30,078	
o/w Conditional Grant to Agric. Ext Salaries	29,617	23,461	106,074
Sector Conditional Grant (Non-Wage)	33,333	25,002	41,272
o/w Conditional transfers to Production and Marketing	33,333	25,002	41,272
Other Revenues	72,681	14,252	89,064
o/w Unspent balances – Other Government Transfers	2,297	2,297	
o/w Other Transfers from Central Government	35,000	0	50,052
o/w Multi-Sectoral Transfers to LLGs	5,385	7,956	9,012
o/w Locally Raised Revenues	30,000	4,000	30,000
Development Revenues	353,096	129,425	168,054
District Equalisation	6,855	3,428	
o/w District Equalisation Grant	6,855	3,428	
Sector Conditional Grant (Non-Wage)	150,670	113,001	138,172
o/w Conditional transfers to Production and Marketing	150,670	113,001	138,172
Development Grant	177,780	0	0

Vote: 522 Katakwi District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional Grant for NAADS	177,780	0	0
Other Revenues	17,790	12,996	29,882
o/w Unspent balances – Conditional Grants	12,489	12,489	
o/w Multi-Sectoral Transfers to LLGs	5,301	507	29,882
Total Revenues	730,394	286,861	497,493
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	377,299	142,473	329,439
Wage	264,885	83,404	185,997
Non Wage	112,414	59,069	143,442
<i>Development Expenditure</i>	353,096	65,270	168,054
Domestic Development	353,096	65,270	168,054
Donor Development	0	0	0
Total Expenditure	730,394	207,743	497,493

Department Revenue and Expenditure Allocations Plans for 2015/16

The work plan revenues reduced by 31.9% as compared with that of the previous FY. This is due to removal of the NAADS budget from the districts where operation wealth creation has been introduced to boost the communities in productivity. On the expenditure side, recurrent expenditure planned is 66.2% while development stands at 33.8%. Wage component being 56.5% and the non-wage component taking 43.5% of the recurrent expenditure.

(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			
No. of technologies distributed by farmer type	250	0	200
No. of functional Sub County Farmer Forums	10	0	10
No. of farmers accessing advisory services	10000	0	0
No. of farmer advisory demonstration workshops	10	0	0
No. of farmers receiving Agriculture inputs	250	0	200
Function Cost (UShs '000)	350,721	3,625	0
Function: 0182 District Production Services			
No. of livestock vaccinated	95000	85700	100000
No. of livestock by type undertaken in the slaughter slabs	12000	7700	12000
No. of fish ponds constructed and maintained	6	4	5
No. of fish ponds stocked	6	3	0
Quantity of fish harvested	50000	35720	45000
No of valley dams constructed	1	2	3
No of slaughter slabs constructed		0	2
No of plant marketing facilities constructed	8	0	
Function Cost (UShs '000)	372,273	199,979	490,243
Function: 0183 District Commercial Services			

Vote: 522 Katakwi 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	2	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	3	4
No of businesses inspected for compliance to the law	40	28	30
No of businesses issued with trade licenses	40	30	30
No of awareness radio shows participated in	4	2	4
No of businesses assisted in business registration process	60	38	30
No. of enterprises linked to UNBS for product quality and standards	2	0	0
No of cooperative groups supervised	15	12	15
No. of cooperative groups mobilised for registration	9	6	5
No. of cooperatives assisted in registration	9	3	5
No. of tourism promotion activities mainstreamed in district development plans	1	1	1
No. and name of new tourism sites identified	03	3	03
No. of value addition facilities in the district	0	5	
A report on the nature of value addition support existing and needed	No	NO	
Function Cost (US\$ '000)	7,400	4,140	7,250
Cost of Workplan (US\$ '000):	730,394	207,743	497,493

Planned Outputs for 2015/16

Construction of 3 Valley tanks; Conduct Mobile Plant Clinics/Demos on pests control techniques; Vaccinate 10,000 H/C & 90,000 Birds; Establish One Animal Check point on Katakwi- Moroto Road; Aquaculture promotion especially cage fish farming; Quality Assurance; Completion of Abattoir/Slaughter shed; Distribution of agricultural inputs (seeds/planting materials) to all categories of farmers and Distribution of 475 animals to farmers under Restocking programme

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	1,641,502	1,280,644	2,848,383
District Unconditional Grant (Non-Wage)	29,500	18,750	28,500
o/w District Unconditional Grant - Non Wage	29,500	18,750	28,500
Sector Conditional Grant (Wage)	1,328,236	1,052,235	2,501,709
o/w Conditional Grant to PHC Salaries	1,328,236	1,052,235	2,501,709
Sector Conditional Grant (Non-Wage)	269,583	202,187	288,722
o/w Conditional Grant to PHC- Non wage	117,854	88,391	136,993
o/w Conditional Grant to NGO Hospitals	42,479	31,860	42,479
o/w Conditional Grant to District Hospitals	109,250	81,936	109,250
Other Revenues	14,183	7,471	29,452

Vote: 522 Katakwi District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Unspent balances – Other Government Transfers	509	509	
o/w Multi-Sectoral Transfers to LLGs	13,674	6,962	29,452
Development Revenues	1,596,381	719,788	1,502,503
Development Grant	340,460	229,129	285,796
o/w Sanitation and Hygiene	101,860	25,452	123,863
o/w Conditional Grant to PHC - development	238,600	203,677	161,933
Other Revenues	1,255,921	490,660	1,216,707
o/w Unspent balances - donor	154	154	
o/w Unspent balances - donor	154	0	
o/w Unspent balances - donor		154	
o/w Unspent balances – Conditional Grants	47,785	47,785	
o/w Multi-Sectoral Transfers to LLGs	11,942	9,204	20,821
o/w Donor Funding	1,195,886	433,363	1,195,886
Total Revenues	3,237,883	2,000,432	4,350,885

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,641,502	1,011,787	2,848,383
Wage	1,330,036	964,841	2,501,709
Non Wage	311,466	46,946	346,674
<i>Development Expenditure</i>	1,596,227	491,458	1,502,503
Domestic Development	400,187	84,956	306,616
Donor Development	1,196,040	406,502	1,195,886
Total Expenditure	3,237,729	1,503,246	4,350,885

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental revenue increased by 34.38% because of increased PHC Wage and PHC non-wage despite the decrease in PHC development. Recurrent revenue constitutes 65.47% while development revenue constitutes 34.53% of the total revenue.

Expenditure on wage contributes to 57.5% of the total budget while non-wage contributes 7.97%. Domestic development stands at 7.05% of the total budget while donor development translates to 27.49% of the total budget.

(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: 522 Katakwi 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
%age of approved posts filled with trained health workers	65	38	65
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	24220	8590	24600
No. and proportion of deliveries in the District/General hospitals	9828	3102	9915
Number of total outpatients that visited the District/ General Hospital(s).	69200	26471	70560
No of maternity wards constructed (PRDP)		0	1
No of OPD and other wards constructed (PRDP)		0	8
Value of medical equipment procured (PRDP)		0	2
Number of outpatients that visited the NGO Basic health facilities	24678	7420	25321
Number of inpatients that visited the NGO Basic health facilities	2738	2815	2792
No. and proportion of deliveries conducted in the NGO Basic health facilities	486	433	498
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1542	778	1564
Number of trained health workers in health centers	80	60	80
No.of trained health related training sessions held.	120	100	60
Number of outpatients that visited the Govt. health facilities.	69200	166008	69778
Number of inpatients that visited the Govt. health facilities.	10380	6551	10486
No. and proportion of deliveries conducted in the Govt. health facilities	2618	1865	2699
%age of approved posts filled with qualified health workers	70	59	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90	95
No. of children immunized with Pentavalent vaccine	6228	3441	6321
No of healthcentres constructed	2	0	0
No of healthcentres constructed (PRDP)	4	0	5
No of healthcentres rehabilitated (PRDP)	1	0	0
No of staff houses constructed		0	1
No of staff houses constructed (PRDP)		0	1
No of maternity wards constructed		0	1
Function Cost (US\$ '000)	3,237,729	1,503,246	4,350,885
Cost of Workplan (US\$ '000):	3,237,729	1,503,246	4,350,885

Planned Outputs for 2015/16

Outputs include:- Outpatient attendance (Measure of accessibility and utilization of OPD services) at 120%; Immunization coverage at 93%; Antenatal care attendance (first time) 98%; Antenatal care attendance 46%, 32% increase in utilization of modern FP methods; Deliveries in health units at 42%; increased % of approved posts filled by trained health workers from 63% to 68%; HIV/AIDS services availability at 80% % of health facilities without stock outs and TB case detection rate of 70%.

Workplan 6: Education

Vote: 522 Katakwi 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	5,947,536	4,737,053	6,076,656
<i>District Unconditional Grant (Non-Wage)</i>	26,000	20,250	25,500
o/w District Unconditional Grant - Non Wage	26,000	20,250	25,500
<i>District Unconditional Grant (Wage)</i>	45,549	34,164	45,549
o/w Transfer of District Unconditional Grant - Wage	45,549	34,164	45,549
<i>Sector Conditional Grant (Wage)</i>	4,676,447	3,812,287	4,999,090
o/w Conditional Grant to Secondary Salaries	671,287	531,992	685,312
o/w Conditional Grant to Primary Salaries	3,769,521	3,093,530	4,144,985
o/w Conditional Grant to Tertiary Salaries	235,639	186,765	168,794
<i>Sector Conditional Grant (Non-Wage)</i>	1,165,797	853,486	974,083
o/w Conditional transfers to School Inspection Grant	25,217	18,892	25,380
o/w Conditional Transfers for Non Wage Technical & Farm Schools	160,984	120,738	98,000
o/w Conditional Grant to Primary Education	443,961	311,877	458,636
o/w Conditional Grant to Secondary Education	535,635	401,979	392,067
<i>Other Revenues</i>	33,743	16,866	32,433
o/w Locally Raised Revenues	18,000	3,655	18,000
o/w Multi-Sectoral Transfers to LLGs	10,743	7,416	9,433
o/w Other Transfers from Central Government	5,000	5,795	5,000
Development Revenues	1,254,299	1,055,042	787,878
<i>District Equalisation</i>	9,056	4,528	9,056
o/w District Equalisation Grant	9,056	4,528	9,056
<i>District Discretionary Development Grant</i>	82,328	72,485	78,827
o/w LGMSD (Former LGDP)	82,328	72,485	78,827
<i>Development Grant</i>	1,070,526	913,041	638,317
o/w Conditional Grant to SFG	587,594	501,590	581,871
o/w Construction of Secondary Schools	482,931	411,451	56,446
<i>Other Revenues</i>	92,389	64,989	61,677
o/w Unspent balances – Conditional Grants	25,868	25,868	
o/w Multi-Sectoral Transfers to LLGs	66,521	39,121	61,677
Total Revenues	7,201,835	5,792,096	6,864,533
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,947,536	4,719,324	6,076,656
Wage	4,721,996	3,846,451	5,044,639
Non Wage	1,225,541	872,873	1,032,016
<i>Development Expenditure</i>	1,254,299	592,000	787,878
Domestic Development	1,254,299	592,000	787,878
Donor Development	0	0	0
Total Expenditure	7,201,835	5,311,324	6,864,533

Department Revenue and Expenditure Allocations Plans for 2015/16

The department recurrent revenue stands at 88.5% of the total planned and development revenue at 11.5% of total planned. Primary and secondary salaries increased as compared to the last FY because central governments increase of salaries for teachers.

The wage component translates to 73.49% of the total budget while Non-Wage component is at 15.03% of the total

Vote: 522 Katakwi District

Workplan 6: Education

budget. The development expenditure constitutes 11.5% of the total budget .

(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: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	735	710	735
No. of qualified primary teachers	735	710	735
No. of pupils enrolled in UPE	53000	51100	55000
No. of student drop-outs	1200	3992	3700
No. of Students passing in grade one	100	0	100
No. of pupils sitting PLE	2700	0	2800
No. of classrooms constructed in UPE	6	0	0
No. of classrooms rehabilitated in UPE	0	0	5
No. of classrooms constructed in UPE (PRDP)	8	4	6
No. of classrooms rehabilitated in UPE (PRDP)	0	0	4
No. of latrine stances constructed	40	0	40
No. of teacher houses constructed	0	0	2
No. of primary schools receiving furniture	8	0	10
No. of primary schools receiving furniture (PRDP)	1	0	379
Function Cost (UShs '000)	4,969,933	3,487,691	5,349,485
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	120	88	134
No. of students passing O level	20	0	30
No. of students sitting O level	732	0	750
No. of students enrolled in USE	3500	3452	4500
No. of classrooms constructed in USE	8	8	8
No. of teacher houses constructed	8	0	8
Function Cost (UShs '000)	1,715,513	1,444,431	1,133,825
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	40	18	45
No. of students in tertiary education	1000	213	600
Function Cost (UShs '000)	396,623	307,504	266,794
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	77	74	77
No. of secondary schools inspected in quarter	12	0	12
No. of tertiary institutions inspected in quarter	1	0	1
No. of inspection reports provided to Council	3	1	3
Function Cost (UShs '000)	119,766	71,699	114,429
Cost of Workplan (UShs '000):	7,201,835	5,311,324	6,864,533

Planned Outputs for 2015/16

Payment of teachers' salaries, Disbursement of UPE, Inspection of schools, Construction and rehabilitation of classrooms and teacher' houses, sinking of pit latrines, organization of co-curricular activities and co-ordination with line ministries. LLGs have planned to support educational activities (co-curricular, prize awards to the pupil in 2014

Vote: 522 Katakwi District

Workplan 6: Education

PLE), monitored and mobilized UPE program and construction of drainable VIP pit latrines with either washrooms or urinals in schools.

Workplan 7a: Roads and Engineering

(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	701,818	492,489	692,301
District Unconditional Grant (Wage)	100,076	75,057	100,076
o/w Transfer of District Unconditional Grant - Wage	100,076	75,057	100,076
Other Revenues	601,742	417,432	592,225
o/w Other Transfers from Central Government	575,674	390,086	575,674
o/w Multi-Sectoral Transfers to LLGs	21,069	27,150	11,551
o/w Locally Raised Revenues	5,000	196	5,000
Development Revenues	691,136	585,627	693,738
Development Grant	653,652	557,978	653,652
o/w Roads Rehabilitation Grant	653,652	557,978	653,652
Other Revenues	37,484	27,649	40,086
o/w Multi-Sectoral Transfers to LLGs	37,484	27,649	40,086
Total Revenues	1,392,954	1,078,116	1,386,039
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	701,818	476,168	692,301
Wage	105,738	77,889	102,853
Non Wage	596,080	398,279	589,448
Development Expenditure	691,136	432,410	693,738
Domestic Development	691,136	432,410	693,738
Donor Development	0	0	0
Total Expenditure	1,392,954	908,578	1,386,039

Department Revenue and Expenditure Allocations Plans for 2015/16

The department earmarks to receive a total of revenue which is 0.5% less as compared to last year's budget. Out of this, recurrent revenue constitutes 50.27% while development revenue constitutes 49.73% of the total budget. Major sources include Road rehabilitation and Uganda Road Fund.

The recurrent wage expenditure constitutes 7.42% of the total expenditure while non-wage translates to 42.53%. Domestic development only accrues to the department which is 50.05% of the total budget.

(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: 0481 District, Urban and Community Access Roads

Vote: 522 Katakwi 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
No. of Road user committees trained (PRDP)	0	0	1
No of bottle necks removed from CARs	192	192	192
Length in Km. of rural roads constructed	6	2	2
Length in Km. of rural roads constructed (PRDP)	6	4	12
Length in Km of Urban unpaved roads routinely maintained	10	10	10
Length in Km of Urban unpaved roads periodically maintained		10	
Length in Km of District roads routinely maintained	246	66	246
Function Cost (UShs '000)	1,245,083	832,731	1,238,168
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	147,871	75,847	147,871
Cost of Workplan (UShs '000):	1,392,954	908,578	1,386,039

Planned Outputs for 2015/16

The expected outputs include 246kms of rural feeder roads maintained, 192 kms of community access roads maintained and rehabilitated, 12kms of rural feeder roads maintained and seal 2kms of Katakwi-Toroma road and fencing of works yard in order to secure the storage of vehicles.

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	33,649	43,581	83,128
District Unconditional Grant (Wage)	20,497	15,375	20,497
o/w Transfer of District Unconditional Grant - Wage	20,497	15,375	20,497
Other Revenues	13,152	28,206	62,631
o/w Multi-Sectoral Transfers to LLGs	13,152	28,206	62,631
Development Revenues	531,725	453,897	532,230
Development Grant	531,725	453,897	531,725
o/w Conditional transfer for Rural Water	531,725	453,897	531,725
Other Revenues		0	505
o/w Multi-Sectoral Transfers to LLGs		0	505
Total Revenues	565,373	497,478	615,358
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	33,649	43,581	83,128
Wage	25,761	19,323	23,274
Non Wage	7,888	24,258	59,854
Development Expenditure	531,725	305,354	532,230
Domestic Development	531,725	305,354	532,230
Donor Development	0	0	0
Total Expenditure	565,373	348,934	615,358

Vote: 522 Katakwi District

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2015/16

The Sector expects to receive total revenue which is 8.1% more than that of previous FY because of increase in recurrent revenues to be transferred to Katakwi Town Council; otherwise all revenues remained as previous FY. Recurrent expenditure stands at 13.5% of the total budget of which Wage constitutes 3.7% of the overall budget and non-wage covers 12.8% of the overall planned expenditure while development expenditure covers 84.5% of the total planned expenditure

(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: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	45	32	40
No. of water points tested for quality	120	110	120
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	120	110	120
No. of water points rehabilitated	8	6	0
No. of water pump mechanics, scheme attendants and caretakers trained	35	10	35
No. of water and Sanitation promotional events undertaken	4	3	10
No. of water user committees formed.	40	20	60
No. Of Water User Committee members trained	40	20	60
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	3	4
No. of public latrines in RGCs and public places	1	1	0
No. of deep boreholes drilled (hand pump, motorised)	6	5	3
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	0	2
No. of deep boreholes rehabilitated (PRDP)	6	6	20
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
No. of dams constructed (PRDP)	1	1	0
Function Cost (US\$ '000)	553,286	321,786	565,841
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	12,087	27,148	49,517
Cost of Workplan (US\$ '000):	565,373	348,934	615,359

Planned Outputs for 2015/16

The sector outputs include: - 30 boreholes rehabilitated; 60 Water User Committees reactivated; 01 piped water scheme constructed at Apapai Rural Growth Centre (third phase); Hand Pump Mechanics Refresher trainings and existing data base Updated (water and sanitation). Capacity building of staff through short courses, seminars and workshops supported to enable staff cope with the increase in sectoral global innovation.

Workplan 8: Natural Resources

Vote: 522 Katakwi District

Workplan 8: Natural Resources

(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	262,977	188,656	249,014
<i>District Unconditional Grant (Non-Wage)</i>	10,100	9,050	9,700
o/w District Unconditional Grant - Non Wage	10,100	9,050	9,700
<i>District Equalisation</i>	8,101	4,051	8,101
o/w District Equalisation Grant	8,101	4,051	8,101
<i>District Unconditional Grant (Wage)</i>	101,646	76,236	101,646
o/w Transfer of District Unconditional Grant - Wage	101,646	76,236	101,646
<i>Sector Conditional Grant (Non-Wage)</i>	82,411	61,809	82,411
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	82,411	61,809	82,411
<i>Other Revenues</i>	60,719	37,510	47,155
o/w Unspent balances – Other Government Transfers	8,605	8,605	
o/w Multi-Sectoral Transfers to LLGs	33,414	25,879	28,455
o/w Locally Raised Revenues	18,700	3,027	18,700
Development Revenues	8,233	5,949	4,297
<i>District Discretionary Development Grant</i>	1,000	886	850
o/w LGMSD (Former LGDP)	1,000	886	850
<i>Other Revenues</i>	7,233	5,063	3,447
o/w Multi-Sectoral Transfers to LLGs	5,933	5,063	2,147
o/w Locally Raised Revenues	1,300	0	1,300
Total Revenues	271,211	194,605	253,311
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	262,977	137,986	249,014
Wage	110,791	78,523	105,315
Non Wage	152,186	59,463	143,698
<i>Development Expenditure</i>	8,233	572	4,297
Domestic Development	8,233	572	4,297
Donor Development	0	0	0
Total Expenditure	271,211	138,558	253,311

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to get Recurrent Revenues of 98.3%, and Development Revenues of 1.7%. There is a short fall of 6.6% from the previous financial year's Budget (2014/2015) arising out of multi-sectoral transfers where LLGs did not budget more for the department as compared to last FY.

Recurrent expenditure stands at UGX 42.29% for wage and non-wage 57.71 % respectively to the planned total budget. However Development Expenditures stands at 1.7% of the total budget.

(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: 522 Katakwi 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
No. of Wetland Action Plans and regulations developed	3	3	4
Area (Ha) of Wetlands demarcated and restored	3	0	
No. of community women and men trained in ENR monitoring	4	3	4
No. of community women and men trained in ENR monitoring (PRDP)	8	6	10
No. of monitoring and compliance surveys undertaken	10	10	10
No. of environmental monitoring visits conducted (PRDP)	40	30	40
No. of new land disputes settled within FY	15	13	12
Area (Ha) of trees established (planted and surviving)		0	4
Function Cost (US\$ '000)	271,211	138,558	253,312
Cost of Workplan (US\$ '000):	271,211	138,558	253,312

Planned Outputs for 2015/16

15 Development projects Screened; Reports on Trainings of Local Environment Committees and Ramsar Site Management Committees; 2 Improved Lorena Stoves Constructed in schools; 4km of Wetlands demarcated in Lake Bisina; Reports of Compliance Monitoring; Minutes of meetings of the District Environment Committees; Woodlots established in 6 Schools; 2 local physical plans prepared for Kokorio and Akurao Trading Centres; Physical planning committees mentored; Lake Bisina Wetlands Zoned.

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	696,570	126,148	691,852
District Unconditional Grant (Wage)	57,017	42,765	57,017
o/w Transfer of District Unconditional Grant - Wage	57,017	42,765	57,017
Sector Conditional Grant (Non-Wage)	43,114	32,337	43,114
o/w Conditional transfers to Special Grant for PWDs	20,174	15,132	20,174
o/w Conditional Grant to Women Youth and Disability Grant	9,663	7,248	9,663
o/w Conditional Grant to Functional Adult Lit	10,594	7,944	10,594
o/w Conditional Grant to Community Devt Assistants Non Wage	2,684	2,013	2,684
Other Revenues	596,439	51,046	591,721
o/w Unspent balances – Other Government Transfers	3,111	3,111	
o/w Other Transfers from Central Government	563,500	30,300	563,500
o/w Multi-Sectoral Transfers to LLGs	23,828	13,878	22,221
o/w Locally Raised Revenues	6,000	3,757	6,000
Development Revenues	598,152	520,920	155,792
District Discretionary Development Grant	1,145	1,001	1,230
o/w LGMSD (Former LGDP)	1,145	1,001	1,230
Other Revenues	597,007	519,918	154,562
o/w Unspent balances – Other Government Transfers	448,948	448,948	436
o/w Multi-Sectoral Transfers to LLGs	53,059	46,260	59,126

Vote: 522 Katakwi District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Donor Funding	95,000	24,711	95,000
Total Revenues	1,294,723	647,068	847,644
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	696,570	95,010	691,852
Wage	57,017	45,468	58,769
Non Wage	639,553	49,542	633,083
<i>Development Expenditure</i>	598,152	478,118	155,792
Domestic Development	503,152	459,408	60,792
Donor Development	95,000	18,711	95,000
Total Expenditure	1,294,723	573,129	847,644

Department Revenue and Expenditure Allocations Plans for 2015/16

The department experienced a drop by 34.53% in the revenue against what was planned in the previous FY. This was as a result of a shortfall from Youth Livelihood Support Programme whose funds were carried forward to the last FY and multi-sectoral transfers to LLGs. Recurrent revenue stands at 81.62% of the planned while development stands at 18.38%.

The net expenditure under recurrent expenditure wage component is 6.9% of the overall budget and non-wage at 74.69%.

(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	40	27	40
No. of Active Community Development Workers	2	3	2
No. FAL Learners Trained	75	45	75
No. of children cases (Juveniles) handled and settled	60	56	60
No. of Youth councils supported	10	6	10
No. of assisted aids supplied to disabled and elderly community	10	18	10
No. of women councils supported	10	17	10
Function Cost (UShs '000)	1,294,723	573,129	847,644
Cost of Workplan (UShs '000):	1,294,723	573,129	847,644

Planned Outputs for 2015/16

Outputs include: - Reports of monitored GVB activities; Collaboration with other partners /NGOS on issues related to socio economic development of our communities; Youth councils and women councils supported on group formation for income generating activities for self-reliance; community sensitized on awareness on existing government programmes; gender awareness and gender based violence prevention and response; conducting FAL classes to 5 per sub county and reports on OVC cases.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

Vote: 522 Katakwi District

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	99,301	60,449	98,605
<i>District Unconditional Grant (Non-Wage)</i>	<i>25,200</i>	<i>19,550</i>	<i>25,200</i>
o\w District Unconditional Grant - Non Wage	25,200	19,550	25,200
<i>District Equalisation</i>	<i>7,487</i>	<i>3,744</i>	<i>4,438</i>
o\w District Equalisation Grant	7,487	3,744	4,438
<i>District Unconditional Grant (Wage)</i>	<i>40,247</i>	<i>30,186</i>	<i>40,247</i>
o\w Transfer of District Unconditional Grant - Wage	40,247	30,186	40,247
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>6,529</i>	<i>4,897</i>	<i>9,529</i>
o\w Conditional Grant to PAF monitoring	6,529	4,897	9,529
<i>Other Revenues</i>	<i>19,838</i>	<i>2,072</i>	<i>19,191</i>
o\w Other Transfers from Central Government	400	0	
o\w Multi-Sectoral Transfers to LLGs	937	225	690
o\w Locally Raised Revenues	18,501	1,847	18,501
Development Revenues	142,056	30,209	142,056
<i>District Unconditional Grant (Non-Wage)</i>	<i>3,800</i>	<i>2,950</i>	<i>2,810</i>
o\w District Unconditional Grant - Non Wage	3,800	2,950	2,810
<i>District Equalisation</i>		<i>0</i>	<i>3,306</i>
o\w District Equalisation Grant		0	3,306
<i>District Discretionary Development Grant</i>	<i>8,578</i>	<i>7,751</i>	<i>6,263</i>
o\w LGMSD (Former LGDP)	8,578	7,751	6,263
<i>Other Revenues</i>	<i>129,678</i>	<i>19,508</i>	<i>129,678</i>
o\w Locally Raised Revenues	3,500	0	3,500
o\w Donor Funding	126,178	19,508	126,178
Total Revenues	241,357	90,657	240,662
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>99,301</i>	<i>57,164</i>	<i>98,605</i>
Wage	40,247	30,186	40,247
Non Wage	59,054	26,978	58,358
<i>Development Expenditure</i>	<i>142,056</i>	<i>22,556</i>	<i>142,056</i>
Domestic Development	15,878	3,080	15,878
Donor Development	126,178	19,476	126,178
Total Expenditure	241,357	79,720	240,662

Department Revenue and Expenditure Allocations Plans for 2015/16

The department earmarks to get total revenue which is slightly above that of the previous FY. Recurrent and development revenues stood at 42.51% and 57.49% respectively.

The recurrent expenditure is 42.51% of the total expenditure which includes wage and non-wage and respectively constitutes 16.29% and 26.23% of the overall budget while development expenditure covers 57.49% of the total planned expenditure.

(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: 522 Katakwi District

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
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	0	2
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (UShs '000)	241,357	79,720	240,662
Cost of Workplan (UShs '000):	241,357	79,720	240,662

Planned Outputs for 2015/16

The planned outputs include:-District development strategies, plans and budgets formulated, developed and coordinated; District Development Plans produce; reports on monitoring and evaluation; District Management Information System maintained; An up-to-date bank developed and maintained; Minutes of Technical Planning Committee produced; BFP, Budget, work plans and reports produced ; Data collected, analyzed, disseminated and managed; Vital registration managed.

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	87,707	55,257	85,479
District Unconditional Grant (Non-Wage)	17,985	13,988	17,300
o/w District Unconditional Grant - Non Wage	17,985	13,988	17,300
District Equalisation	2,500	1,250	2,500
o/w District Equalisation Grant	2,500	1,250	2,500
District Unconditional Grant (Wage)	35,598	26,700	35,598
o/w Transfer of District Unconditional Grant - Wage	35,598	26,700	35,598
Support Services Conditional Grant (Non-Wage)	4,883	3,662	5,883
o/w Conditional Grant to PAF monitoring	4,883	3,662	5,883
Other Revenues	26,742	9,656	24,198
o/w Multi-Sectoral Transfers to LLGs	11,742	6,915	9,198
o/w Locally Raised Revenues	15,000	2,741	15,000
Development Revenues	2,550	2,260	2,350
District Discretionary Development Grant	2,550	2,260	2,350
o/w LGMSD (Former LGDP)	2,550	2,260	2,350

Vote: 522 Katakwi District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	90,257	57,517	87,829
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	87,707	54,664	85,479
Wage	41,412	31,061	39,974
Non Wage	46,295	23,603	45,505
<i>Development Expenditure</i>	2,550	1,100	2,350
Domestic Development	2,550	1,100	2,350
Donor Development	0	0	0
Total Expenditure	90,257	55,764	87,829

Department Revenue and Expenditure Allocations Plans for 2015/16

The department earmark revenue is 3.8% less than that of the previous FY. Recurrent revenue contributes 97.3% while development revenue contributes 2.7% of the total expected revenue.

The planned expenditure for recurrent is 97.3% planned total expenditure where Wage constitutes 46.8% of the overall planned expenditure while non-wage covers 53.2% of the planned. Development expenditure is 2.7% of the planned expenditure of which all is domestic.

(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	4	3	4
Date of submitting Quaterly Internal Audit Reports	31/10/2014	8/05/2015	31/10/2015
Function Cost (UShs '000)	90,258	55,764	87,829
Cost of Workplan (UShs '000):	90,258	55,764	87,829

Planned Outputs for 2015/16

District Audit function managed and coordinated, Reports on Financial audits and Special audit, Internal audit reports produced and submitted to relevant stake holders, Risk management process facilitated and evaluated, Audit inspection and performance audit carried out, Financial internal controls evaluated and reviewed, Implementation of audit recommendations carried out, Financial and operational procedures to ensure value for money facilitated, utilization of financial resources controlled.