

Vote: 607 Kole 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 607 Kole 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, Kole 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	454,753	222,481	454,753
2a. Discretionary Government Transfers	1,630,661	1,158,344	1,578,842
2b. Conditional Government Transfers	16,065,579	9,737,977	13,676,955
2c. Other Government Transfers	1,493,252	2,594,909	1,019,098
3. Local Development Grant	498,793	425,153	508,792
4. Donor Funding	78,325	123,189	263,952
Total Revenues	20,221,363	14,262,054	17,502,392

Planned Revenues for 2015/16

Total expected revenue will fall by 13%. Locally Raised revenue is expected remain as of current FY value. Discretionary Government Transfers will experience 3% shortfall. Conditional Government Transfers is anticipated to fall by 15%. Other Government Transfers will reduced by 32%. However donor fund performance will be in excess 237%, and Local Development grant will perform in excess by 2%

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,141,946	544,798	899,962
2 Finance	168,980	825,822	281,674
3 Statutory Bodies	601,974	415,572	698,051
4 Production and Marketing	517,802	274,243	417,494
5 Health	3,107,416	1,388,459	2,077,734
6 Education	11,557,804	7,108,384	10,214,180
7a Roads and Engineering	1,696,228	850,316	1,610,332
7b Water	694,528	160,351	597,596
8 Natural Resources	119,527	64,402	104,116
9 Community Based Services	225,654	464,629	217,599
10 Planning	322,528	219,243	335,785
11 Internal Audit	66,975	31,118	47,871
Grand Total	20,221,363	12,347,337	17,502,392
Wage Rec't:	13,183,926	7,634,845	10,674,948
Non Wage Rec't:	3,287,847	2,758,042	3,953,692
Domestic Dev't	3,671,265	1,835,282	2,609,799
Donor Dev't	78,325	119,168	263,952

Planned Expenditures for 2015/16

Total budget for the district is estimated to reduce by 13%. Departmentally, Planning Unit, Statutory Bodies, and Finance will experience some increment on their budget. However, all other remaining departments will experience shortfalls. Administration 21% reduction, Health 23% reduction, Education 12% reduction, Community 4% reduction, Roads and Engineering 5% reduction, Education

Vote: 607 Kole District

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	388,358	154,649	248,633
121466 Sector Conditional Grant (Wage)	110,178	80,942	143,436
o\w Conditional Grant to Agric. Ext Salaries	11,833	22,394	143,436
o\w NAADS (Districts) - Wage	98,345	58,548	0
121467 Sector Conditional Grant (Non-Wage)	98,277	73,707	105,197
o\w Conditional transfers to Production and Marketing	98,277	73,707	105,197
121470 Development Grant	179,903	0	0
o\w Conditional Grant for NAADS	179,903	0	0
Works and Transport	539,467	460,507	539,467
121470 Development Grant	539,467	460,507	539,467
o\w Roads Rehabilitation Grant	539,467	460,507	539,467
Education	11,157,047	7,161,575	10,023,505
121466 Sector Conditional Grant (Wage)	9,421,125	5,843,425	8,354,961
o\w Conditional Grant to Secondary Salaries	1,249,835	919,482	1,256,909
o\w Conditional Grant to Primary Salaries	7,881,484	4,696,818	6,795,134
o\w Conditional Grant to Tertiary Salaries	289,806	227,125	302,918
121467 Sector Conditional Grant (Non-Wage)	1,179,700	843,340	1,118,045
o\w Conditional Grant to Secondary Education	629,871	472,701	549,255
o\w Conditional Grant to Primary Education	525,535	352,440	542,734
o\w Conditional transfers to School Inspection Grant	24,294	18,199	26,055
121470 Development Grant	556,223	474,810	550,499
o\w Conditional Grant to SFG	556,223	474,810	550,499
Health	2,975,355	1,216,276	1,741,378
121466 Sector Conditional Grant (Wage)	2,452,989	907,372	1,185,867
o\w Conditional Grant to PHC Salaries	2,452,989	907,372	1,185,867
121467 Sector Conditional Grant (Non-Wage)	115,455	86,590	156,774
o\w Conditional Grant to PHC- Non wage	105,531	79,147	146,849
o\w Conditional Grant to NGO Hospitals	9,924	7,443	9,924
121470 Development Grant	406,910	222,314	398,738
o\w Sanitation and Hygiene	146,477	0	178,043
o\w Conditional Grant to PHC - development	260,434	222,314	220,695
Water and Environment	597,693	507,187	597,693
121467 Sector Conditional Grant (Non-Wage)	29,172	21,879	29,172
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,172	21,879	29,172
121470 Development Grant	568,521	485,308	568,521
o\w Conditional transfer for Rural Water	568,521	485,308	568,521
Social Development	36,893	27,669	36,893
121467 Sector Conditional Grant (Non-Wage)	36,893	27,669	36,893

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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 Grant to Functional Adult Lit	9,065	6,798	9,065
o/w Conditional Grant to Community Devt Assistants Non Wage	2,296	1,722	2,296
o/w Conditional transfers to Special Grant for PWDs	17,263	12,948	17,263
o/w Conditional Grant to Women Youth and Disability Grant	8,269	6,201	8,269
Support Services	229,430	117,351	357,971
121469 Support Services Conditional Grant (Non-Wage)	229,430	117,351	357,971
o/w Conditional Grant to PAF monitoring	54,394	40,797	53,918
o/w Pension for Teachers	0	0	111,230
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	82,560	7,200	100,347
o/w Conditional transfers to DSC Operational Costs	25,874	19,404	25,874
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	66,602	49,950	66,602
District Discretionary	2,021,636	1,500,373	1,964,406
121401 District Unconditional Grant (Non-Wage)	448,403	336,303	459,160
o/w District Unconditional Grant - Non Wage	448,403	336,303	459,160
121426 District Discretionary Development Grant	498,793	425,153	508,792
o/w LGMSD (Former LGDP)	498,793	425,153	508,792
121451 District Unconditional Grant (Wage)	1,074,440	738,917	996,454
o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	79,264	107,078
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
o/w Transfer of District Unconditional Grant - Wage	933,104	646,153	865,039
Urban Discretionary	163,976	112,006	167,162
121402 Urban Unconditional Grant (Non-Wage)	38,783	29,088	45,943
o/w Urban Unconditional Grant - Non Wage	38,783	29,088	45,943
121450 Urban Unconditional Grant (Wage)	125,194	82,918	121,219
o/w Transfer of Urban Unconditional Grant - Wage	125,194	82,918	121,219
District Equalisation	71,994	53,994	72,311
121403 District Equalisation	71,994	53,994	72,311
o/w District Equalisation Grant	71,994	53,994	72,311
Urban Equalisation	13,183	9,888	15,169
121463 Urban Equalisation	13,183	9,888	15,169
o/w Urban Equalisation Grant	13,183	9,888	15,169
Total Revenues	18,195,033	11,321,474	15,764,589
	<i>o/w Wage</i>	<i>13,183,926</i>	<i>7,653,574</i>
	<i>o/w Non Wage</i>	<i>2,261,289</i>	<i>1,599,809</i>
	<i>o/w Development</i>	<i>2,749,817</i>	<i>2,566,018</i>

(ii) Other Local Government Revenues

	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget

Vote: 607 Kole District**A. Revenue Performance and Plans**

<i>US\$ 000's</i>			
1. Locally Raised Revenues	454,753	222,481	454,753
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,181	310	4,181
o\w Land Fees	350	500	350
o\w Local Service Tax	45	49,741	66,570
o\w Locally Raised Revenues	275,436	78,882	
o\w Market/Gate Charges	80,000	24,483	288,910
o\w Miscellaneous	1,200	39,862	1,200
o\w Animal & Crop Husbandry related levies	2,500	0	2,500
o\w Other Fees and Charges	41,500	2,865	41,500
o\w Other licences	8,000	0	8,000
o\w Registration of Businesses	5,350	0	5,350
o\w Court Filing Fees	770	0	770
o\w Application Fees	27,171	20,108	27,171
o\w Business licences	8,250	846	8,250
o\w Sale of (Produced) Government Properties/assets		4,884	
2c. Other Government Transfers	1,493,252	2,594,909	1,019,098
o\w Unspent balances – UnConditional Grants	64,701	74,332	
o\w Low cost sealing Urban (URF)		0	400,000
o\w Census		578,275	
o\w Unspent balances – Conditional Grants	849,453	955,411	
o\w Polio Fund		70,502	
o\w Emergency Road Fund-Alito		20,000	
o\w Road Maintenance (Road Fund)	579,098	410,628	579,098
o\w Youth Livelihoods revolving fund		88,821	
o\w Uganda Sanitation Fund		36,606	
o\w Uganda Aids Commission		0	40,000
o\w NUSAF		289,073	
o\w Research Triangle (NTD)		43,344	
o\w Restocking		20,323	
o\w MOES		7,595	
4. Donor Funding	78,325	123,189	263,952
o\w GAVI		3,915	
o\w Expanded Programme of Immunization		0	92,855
o\w Global fund	6,072	0	6,072
o\w Interest on UNICEF Bank Balance		10	
o\w NUMAT	1,512	0	
o\w UNICEF	15,857	8,061	15,857
o\w Unspent balances - donor	54,884	54,592	
o\w USAID-Strengthening Decentralization		0	149,169
o\w World Vision(DSC)		5,000	
o\w NU-HITES		51,611	
Total Revenues	2,026,331	2,940,579	1,737,803
Grand Total	20,221,363	14,262,054	17,502,392

Planned Revenues for 2015/16*(i) Locally Raised Revenues*

In the coming financial year total contribution of Locally Raised Revenue is expected to remain the same as of Financial Year 2014/2015 figure. Expected local revenues will come from Miscellaneous revenue, Land fees, Local Service Tax, Court filing fees,

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A. Revenue Performance and Plans

Other fees and charges, other licenses 8 million, Registration of deaths, marriage, and birth fees, Registration of Business, Application fees, Locally Raised revenue, Animal and crop husbandry related levis, and business licenses.

(ii) Central Government Transfers

Anticipated contribution of Central Government Transfers (CGTs) in comparison to FY 2014/2015 will fall by 15%. CGTs will contribute 96% of the anticipated revenue. Of this, 8% will come as Discretionary Government Transfers, 81% will come as Conditional Government transfers, 6% will come as Other Government Transfers, and 3% will come as Local Development Grant.

(iii) Donor Funding

Donor funding is expected to change in the middle of the year as the district continue to lobby for more funding from government development partners. If it so happens, the district will capture all the realized donor budgets into the system. However, for now we expect donor fund to increased by 237%.

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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	938,731	465,360	772,506
<i>District Unconditional Grant (Non-Wage)</i>	<i>89,822</i>	<i>72,089</i>	<i>71,378</i>
o/w District Unconditional Grant - Non Wage	89,822	72,089	71,378
<i>District Equalisation</i>		<i>9,323</i>	
o/w District Equalisation Grant		9,323	
<i>Urban Unconditional Grant (Wage)</i>	<i>125,194</i>	<i>0</i>	
o/w Transfer of Urban Unconditional Grant - Wage	125,194	0	
<i>District Unconditional Grant (Wage)</i>	<i>497,670</i>	<i>164,423</i>	<i>316,734</i>
o/w Transfer of District Unconditional Grant - Wage	497,670	164,423	316,734
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>5,669</i>	<i>538</i>	<i>22,283</i>
o/w Conditional Grant to PAF monitoring	5,669	538	22,283
<i>Other Revenues</i>	<i>220,377</i>	<i>218,987</i>	<i>362,112</i>
o/w Unspent balances – UnConditional Grants	336	336	
o/w Multi-Sectoral Transfers to LLGs	135,542	160,111	263,473
o/w Locally Raised Revenues	84,499	58,540	98,639
Development Revenues	203,216	178,504	127,456
<i>District Unconditional Grant (Non-Wage)</i>		<i>7,998</i>	
o/w District Unconditional Grant - Non Wage		7,998	
<i>District Equalisation</i>		<i>32,256</i>	<i>36,877</i>
o/w District Equalisation Grant		32,256	36,877
<i>District Discretionary Development Grant</i>	<i>178,296</i>	<i>98,839</i>	<i>36,611</i>
o/w LGMSD (Former LGDP)	178,296	98,839	36,611
<i>Other Revenues</i>	<i>24,920</i>	<i>39,411</i>	<i>53,968</i>
o/w Unspent balances – Conditional Grants	3,046	22,393	
o/w Multi-Sectoral Transfers to LLGs	21,874	14,997	53,968
o/w Locally Raised Revenues		2,021	
Total Revenues	1,141,946	643,864	899,962
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>938,731</i>	<i>444,812</i>	<i>772,506</i>
Wage	622,863	213,605	316,734
Non Wage	315,868	231,207	455,772
<i>Development Expenditure</i>	<i>203,216</i>	<i>99,986</i>	<i>127,456</i>
Domestic Development	203,216	99,986	127,456
Donor Development	0	0	0
Total Expenditure	1,141,946	544,798	899,962

Department Revenue and Expenditure Allocations Plans for 2015/16

The department's total anticipated revenue in comparison to last financial year's budget is expected to fall. Both recurrent and development revenues will experience shortfalls. Much of the fund will go toward meeting recurrent expenditures. Contributions of multisectoral transfers to LLGs, Equalization grant, and conditional grant to PAF monitoring will increase as compared to previous FY. Contributions of District unconditional grant non wage, conditional grant wage, and LGMSDP will fall.

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Workplan 1a: Administration

(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: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	32	51	32
Availability and implementation of LG capacity building policy and plan	yes	Yes	yes
%age of LG establish posts filled	64	64	4
No. of monitoring visits conducted	4	1	6
No. of monitoring reports generated	4	1	6
No. of monitoring visits conducted (PRDP)	0	0	4
No. of monitoring reports generated (PRDP)	0	0	4
No. of computers, printers and sets of office furniture purchased (PRDP)	06	0	0
No. of administrative buildings constructed (PRDP)	02	1	0
No. of motorcycles purchased (PRDP)	01	0	0
Function Cost (UShs '000)	1,141,946	544,798	899,962
Cost of Workplan (UShs '000):	1,141,946	544,798	899,962

Planned Outputs for 2015/16

Wages paid to all staff in the department, monthly staff salaries processed for 12 months, monitoring of all district projects routinely conducted, staff capacity gaps built, indiscipline staff disciplined, public information disseminated as they come in, asset registers developed, district contracts procured timely. Quarterly and annual work plans developed, quarterly budget performance report produced, departmental BFP produced, Departmental priorities developed during budget conference.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	168,980	830,356	265,316
District Unconditional Grant (Non-Wage)	20,638	39,023	20,638
o\w District Unconditional Grant - Non Wage	20,638	39,023	20,638
District Equalisation		2,985	
o\w District Equalisation Grant		2,985	
District Unconditional Grant (Wage)	57,197	96,698	93,378
o\w Transfer of District Unconditional Grant - Wage	57,197	96,698	93,378
Support Services Conditional Grant (Non-Wage)	17,388	33,267	31,635
o\w Conditional Grant to PAF monitoring	17,388	33,267	31,635
Other Revenues	73,758	658,383	119,664
o\w Unspent balances – UnConditional Grants	2,481	2,481	
o\w Other Transfers from Central Government		578,275	
o\w Multi-Sectoral Transfers to LLGs	41,136	68,277	89,524
o\w Locally Raised Revenues	30,140	9,351	30,140

Vote: 607 Kole District

Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Development Revenues		2,334	16,358
District Equalisation		0	6,904
o/w District Equalisation Grant		0	6,904
Other Revenues		2,334	9,454
o/w Multi-Sectoral Transfers to LLGs		2,334	9,454
Total Revenues	168,980	832,690	281,674
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	168,980	823,488	265,316
Wage	57,197	104,366	118,332
Non Wage	111,784	719,122	146,984
Development Expenditure	0	2,334	16,358
Domestic Development	0	2,334	16,358
Donor Development	0	0	0
Total Expenditure	168,980	825,822	281,674

Department Revenue and Expenditure Allocations Plans for 2015/16

In comparison to FY 2014/2015, anticipated revenue of the department will increase by 67%. Of this, 94% will cater for recurrent expenditures and the remaining percentage will cater for development expenditures. Expenditure on wage will increase by 63%. Multisectoral transfers to LLGs will also increase. Development revenue coming in form of investment service cost will cater for financial accounting reporting in LLGs. Other grants will remain as of 2014/2015 FY amount.

(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	15/07/2015	30/4/15	30/09/2015
Value of LG service tax collection	50	49740500	48
Value of Hotel Tax Collected	100	0	100
Value of Other Local Revenue Collections	50000000	113712780	50000000
Date of Approval of the Annual Workplan to the Council	12/03/2014	29/04/2015	30/11/2014
Date for presenting draft Budget and Annual workplan to the Council	28/02/2014	25/02/2015	28/02/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2015	30/09/2015
Function Cost (UShs '000)	168,980	825,822	281,674
Cost of Workplan (UShs '000):	168,980	825,822	281,674

Planned Outputs for 2015/16

Departmental quarterly and annual work plans developed, quarterly budget performance report produced, departmental BFP produced. Compile draft final accounts as at 30/09/15 and a copy submitted to OAG Gulu branch. Carry out support supervision in financial management for all sector accountants (11 votes)- Administration, Finance ,statutory bodies, production, education, works, audit planning and LLGs of Alito, aboke, Akalo, bala Ayer and Ayet TC.

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Workplan 3: Statutory Bodies

(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	601,974	405,935	698,051
<i>District Unconditional Grant (Non-Wage)</i>	74,951	75,252	74,951
o\w District Unconditional Grant - Non Wage	74,951	75,252	74,951
<i>District Equalisation</i>		0	16,000
o\w District Equalisation Grant		0	16,000
<i>District Unconditional Grant (Wage)</i>	203,881	118,432	198,798
o\w Transfer of District Unconditional Grant - Wage	62,545	25,668	67,384
o\w Conditional transfers to Salary and Gratuity for LG elected Political	116,813	79,264	107,078
o\w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
<i>Support Services Conditional Grant (Non-Wage)</i>	182,028	81,908	304,053
o\w Pension for Teachers			111,230
o\w Conditional transfers to DSC Operational Costs	25,874	19,404	25,874
o\w Conditional transfers to Councillors allowances and Ex- Gratia for L	82,560	7,200	100,347
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	66,602	49,950	66,602
o\w Conditional Grant to PAF monitoring	6,992	5,354	
<i>Other Revenues</i>	141,114	130,343	104,248
o\w Unspent balances – UnConditional Grants	22,999	22,999	
o\w Multi-Sectoral Transfers to LLGs	101,917	66,892	88,050
o\w Locally Raised Revenues	16,198	40,451	16,198
Development Revenues		11,230	
<i>District Equalisation</i>		6,230	
o\w District Equalisation Grant		6,230	
<i>Other Revenues</i>		5,000	
o\w Donor Funding		5,000	
Total Revenues	601,974	417,165	698,051
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	601,974	404,342	698,051
Wage	203,881	130,076	165,548
Non Wage	398,093	274,266	532,503
<i>Development Expenditure</i>	0	11,230	0
Domestic Development	0	6,230	0
Donor Development	0	5,000	0
Total Expenditure	601,974	415,572	698,051

Department Revenue and Expenditure Allocations Plans for 2015/16

In the coming FY 2015/2016, the total anticipated revenue for the department will increase by 16%. Conditional grant meant for councilors will be reported under finance department. New grant to cater for pension and gratuity for teachers retiring in 2015/2016 financial year is budget under this department. Wage expenditures will experience some slight increment to cater for Senior Procurement Officer and Procurement Officer Salaries.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 607 Kole District

Workplan 3: Statutory Bodies

	outputs	End March	outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	120	46	120
No. of Land board meetings	4	9	4
No. of Auditor Generals queries reviewed per LG	4	0	4
No. of LG PAC reports discussed by Council	4	0	4
Function Cost (US\$ '000)	601,974	415,572	698,051
Cost of Workplan (US\$ '000):	601,974	415,572	698,051

Planned Outputs for 2015/16

Departmental quarterly and annual work plans developed, quarterly budget performance report produced, departmental BFP produced, Departmental priorities developed during budget conference. Approving annual work plan and other district interventions like youth livelihoods, holding budget conference, and BFP. Conducting regular monitoring of all government programmes, participating in main council meetings and recruiting, and disciplining district staff.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	327,890	297,511	392,494
District Unconditional Grant (Non-Wage)	15,000	5,000	10,000
o/w District Unconditional Grant - Non Wage	15,000	5,000	10,000
District Equalisation		0	8,000
o/w District Equalisation Grant		0	8,000
District Unconditional Grant (Wage)	58,478	94,658	102,378
o/w Transfer of District Unconditional Grant - Wage	58,478	94,658	102,378
Sector Conditional Grant (Wage)	110,178	80,942	143,436
o/w NAADS (Districts) - Wage	98,345	58,548	
o/w Conditional Grant to Agric. Ext Salaries	11,833	22,394	143,436
Sector Conditional Grant (Non-Wage)	98,277	73,707	105,197
o/w Conditional transfers to Production and Marketing	98,277	73,707	105,197
Other Revenues	45,957	43,205	23,483
o/w Unspent balances – UnConditional Grants	18,751	18,751	
o/w Other Transfers from Central Government		20,323	
o/w Multi-Sectoral Transfers to LLGs	12,206	4,121	8,483
o/w Locally Raised Revenues	15,000	10	15,000
Development Revenues	189,921	18	25,000
District Discretionary Development Grant	10,000	0	25,000
o/w LGMSD (Former LGDP)	10,000	0	25,000
Development Grant	179,903	0	0
o/w Conditional Grant for NAADS	179,903	0	0
Other Revenues	18	18	
o/w Unspent balances - donor	9	9	
o/w Unspent balances - donor	9	0	
o/w Unspent balances - donor	0	9	

Vote: 607 Kole District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	517,811	297,529	417,494
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	327,890	274,234	392,494
Wage	168,656	175,600	302,955
Non Wage	159,234	98,635	89,538
<i>Development Expenditure</i>	189,912	9	25,000
Domestic Development	189,912	9	25,000
Donor Development	0	0	0
Total Expenditure	517,802	274,243	417,494

Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue for the department in the coming Financial Year is anticipated to reduce by 19%. 94% of this will cater for non wage recurrent expenditures. Only 6% will cater for development expenditures. LGMSDP disbursement to the department will increase by 100%. Wage expenditure is anticipated to increase by 75%. Production and marketing grant will increase by 7%. Agric extension salaries will increase by 1,112%. Multisectoral transfers to LLGs will reduce by 31%.

(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	6	0	6
No. of functional Sub County Farmer Forums	6	0	0
No. of farmers accessing advisory services	2554	0	0
No. of farmer advisory demonstration workshops	6	0	0
No. of farmers receiving Agriculture inputs	2554	0	0
Function Cost (UShs '000)	289,716	58,629	0
Function: 0182 District Production Services			
No. of livestock vaccinated	2500	1011	2000
No. of livestock by type undertaken in the slaughter slabs	600	659	500
No. of fish ponds constructed and maintained	0	6	10
No. of fish ponds stocked	07	2	
Quantity of fish harvested	1500	3455	
Number of anti vermin operations executed quarterly	4	5	
No. of parishes receiving anti-vermin services	39	5	
No. of tsetse traps deployed and maintained	110	99	200
Function Cost (UShs '000)	221,686	213,115	411,394
Function: 0183 District Commercial Services			

Vote: 607 Kole 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	2	0	2
No. of trade sensitisation meetings organised at the district/Municipal Council	6	3	
No of businesses inspected for compliance to the law	30	0	
No of businesses issued with trade licenses	1250	374	
A report on the nature of value addition support existing and needed	no	no	No
No. of market information reports disseminated	6	0	
No of cooperative groups supervised	2	4	6
No. of cooperative groups mobilised for registration	2	0	
No. of cooperatives assisted in registration	2	3	
No. of opportunities identified for industrial development	3	2	0
No. of producer groups identified for collective value addition support	5	5	0
No. of value addition facilities in the district	10	7	0
No of awareness radio shows participated in	1	0	2
No of businesses assisted in business registration process	50	22	
Function Cost (US\$ '000)	6,400	2,500	6,100
Cost of Workplan (US\$ '000):	517,802	274,243	417,494

Planned Outputs for 2015/16

District Production Management Services, Crop disease control and marketing, PRDP crop disease control and marketing, Livestock Health and Marketing, Fisheries regulation, Vermin control, Tsetse Vector Control and Commercial insect farm promotion, and Building and other structures. Establishment of a plant clinic, construction of a slaughter slab, multiplication of NASE 14 cassava variety, pest and disease surveillance.

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	2,613,705	1,151,914	1,420,900
District Unconditional Grant (Non-Wage)	18,000	4,378	18,000
o/w District Unconditional Grant - Non Wage	18,000	4,378	18,000
Sector Conditional Grant (Wage)	2,452,989	907,372	1,185,867
o/w Conditional Grant to PHC Salaries	2,452,989	907,372	1,185,867
Sector Conditional Grant (Non-Wage)	115,455	86,590	156,774
o/w Conditional Grant to PHC- Non wage	105,531	79,147	146,849
o/w Conditional Grant to NGO Hospitals	9,924	7,443	9,924
Other Revenues	27,260	153,574	60,260
o/w Multi-Sectoral Transfers to LLGs	12,260	2,281	5,260
o/w Locally Raised Revenues	15,000	842	15,000
o/w Other Transfers from Central Government		150,451	40,000

Vote: 607 Kole District

Workplan 5: Health

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Development Revenues	500,708	366,659	656,833
<i>District Discretionary Development Grant</i>		0	10,000
o\w LGMSD (Former LGDP)		0	10,000
Development Grant	406,910	222,314	398,738
o\w Conditional Grant to PHC - development	260,434	222,314	220,695
o\w Sanitation and Hygiene	146,477	0	178,043
Other Revenues	93,798	144,345	248,095
o\w Unspent balances - donor	6,997	6,997	
o\w Donor Funding	23,441	55,526	248,095
o\w Multi-Sectoral Transfers to LLGs		18,462	
o\w Unspent balances – Conditional Grants	56,363	56,363	
o\w Unspent balances - donor	6,997	0	
o\w Unspent balances - donor		6,997	
Total Revenues	3,114,413	1,518,574	2,077,734

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	2,613,705	1,138,719	1,420,900
Wage	2,452,989	907,372	1,185,867
Non Wage	160,715	231,347	235,034
<i>Development Expenditure</i>	493,711	249,740	656,833
Domestic Development	463,273	191,238	408,738
Donor Development	30,438	58,501	248,095
Total Expenditure	3,107,416	1,388,459	2,077,734

Department Revenue and Expenditure Allocations Plans for 2015/16

In the coming Financial Year the annual anticipates budget of the department will fall by 33% in comparison of last year's budget. 68% of this will go towards meeting non wage recurrent expenditures. 83% of the total recurrent budget will go towards wage expenditures. Donor development expenditure will increase by 715%. Development expenditures are expected to decrease by 12%. Conditional grant to PHC development will also experience shortfalls. Sanitation and hygiene grant will increase by 22%.

(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: 607 Kole District**Workplan 5: Health**

<i>Function, Indicator</i>	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)	0	0	11
No. of VHT trained and equipped (PRDP)	0	0	1000
Value of essential medicines and health supplies delivered to health facilities by NMS	0	117363164	228217760
Value of health supplies and medicines delivered to health facilities by NMS	0	263506642	101170388
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	11	0
%age of approved posts filled with trained health workers	0	0	95
Number of outpatients that visited the NGO Basic health facilities	14000	9109	14000
Number of inpatients that visited the NGO Basic health facilities	0	241	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	350	219	500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450	1787	700
Number of trained health workers in health centers	197	129	100
No. of trained health related training sessions held.	15	101	155
Number of outpatients that visited the Govt. health facilities.	300000	68967	300000
Number of inpatients that visited the Govt. health facilities.	120000	4894	125000
No. and proportion of deliveries conducted in the Govt. health facilities	5000	3090	6500
%age of approved posts filled with qualified health workers	97	95	95
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	11000	18437	11500
No. of new standard pit latrines constructed in a village	0	0	1
No of staff houses constructed (PRDP)	02	1	01
No of OPD and other wards constructed (PRDP)	03	0	0
No of OPD and other wards rehabilitated (PRDP)	0	0	02
Function Cost (US\$ '000)	3,107,416	1,388,459	2,077,734
Cost of Workplan (US\$ '000):	3,107,416	1,388,459	2,077,734

Planned Outputs for 2015/16

The anticipated revenue shall cater for the following outputs;- Healthcare Management Services , Basic Healthcare Services , construction of 01 staff house at Omoladyang, standard pit latrine construction, Office and IT equipments, provision of furniture and fixers, staff house construction, OPD and other wards rehabilitated, and partial construction of DHO's Office.

Workplan 6: Education**(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved	Outturn by end	Approved

Vote: 607 Kole District

Workplan 6: Education

	Budget	March	Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	10,704,722	6,778,155	9,584,082
<i>District Unconditional Grant (Non-Wage)</i>	14,000	14,438	24,000
o\w District Unconditional Grant - Non Wage	14,000	14,438	24,000
<i>District Unconditional Grant (Wage)</i>	57,660	60,340	62,238
o\w Transfer of District Unconditional Grant - Wage	57,660	60,340	62,238
<i>Sector Conditional Grant (Wage)</i>	9,421,125	5,843,425	8,354,961
o\w Conditional Grant to Secondary Salaries	1,249,835	919,482	1,256,909
o\w Conditional Grant to Primary Salaries	7,881,484	4,696,818	6,795,134
o\w Conditional Grant to Tertiary Salaries	289,806	227,125	302,918
<i>Sector Conditional Grant (Non-Wage)</i>	1,179,700	843,340	1,118,045
o\w Conditional transfers to School Inspection Grant	24,294	18,199	26,055
o\w Conditional Grant to Primary Education	525,535	352,440	542,734
o\w Conditional Grant to Secondary Education	629,871	472,701	549,255
<i>Other Revenues</i>	32,237	16,612	24,838
o\w Locally Raised Revenues	12,000	0	12,000
o\w Multi-Sectoral Transfers to LLGs	14,794	3,574	12,838
o\w Unspent balances – UnConditional Grants	5,443	5,443	
o\w Other Transfers from Central Government		7,595	
Development Revenues	853,583	683,529	630,098
<i>District Discretionary Development Grant</i>	20,000	0	10,000
o\w LGMSD (Former LGDP)	20,000	0	10,000
<i>Development Grant</i>	556,223	474,810	550,499
o\w Conditional Grant to SFG	556,223	474,810	550,499
<i>Other Revenues</i>	277,360	208,719	69,599
o\w Unspent balances - donor	500	500	
o\w Unspent balances - donor	500	0	
o\w Unspent balances - donor		500	
o\w Unspent balances – Conditional Grants	196,527	196,527	
o\w Multi-Sectoral Transfers to LLGs	79,833	11,192	69,599
Total Revenues	11,558,304	7,461,684	10,214,180
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	10,704,722	6,778,155	9,584,082
Wage	9,478,785	5,903,765	8,354,961
Non Wage	1,225,937	874,390	1,229,120
<i>Development Expenditure</i>	853,083	330,229	630,098
Domestic Development	852,583	329,729	630,098
Donor Development	500	500	0
Total Expenditure	11,557,804	7,108,384	10,214,180

Department Revenue and Expenditure Allocations Plans for 2015/16

In the coming FY, the department's total budget is estimated to decrease by 12%. Of this, 94% will go towards meeting non recurrent expenditures. Wage expenditure will take 82% of the department's budget. Only 6% of the entire budget will go towards capital development. Conditional grant to primary education will increase by 03%. Conditional grant primary salaries will decrease by 14%, and USE will decrease by 13%. Capital development expenditures will decrease by 36%.

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
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Vote: 607 Kole District

Workplan 6: Education

<i>Function, Indicator</i>	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	1105	1087	1300
No. of qualified primary teachers	1105	1087	1105
No. of School management committees trained (PRDP)	610	122	122
No. of pupils enrolled in UPE	70000	64026	70000
No. of student drop-outs	100	734	100
No. of Students passing in grade one	350	123	200
No. of pupils sitting PLE	4000	3143	4000
No. of classrooms constructed in UPE	4	2	0
No. of classrooms constructed in UPE (PRDP)	04	4	04
No. of classrooms rehabilitated in UPE (PRDP)	0	0	07
No. of latrine stances constructed	15	15	15
No. of latrine stances constructed (PRDP)	55	20	20
No. of teacher houses constructed (PRDP)	02	2	0
No. of primary schools receiving furniture	06	0	12
No. of primary schools receiving furniture (PRDP)	11	4	01
Function Cost (US\$ '000)	9,283,275	5,377,089	7,873,556
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	159	161	159
No. of students passing O level	120	79	200
No. of students sitting O level	661	723	700
No. of students enrolled in USE	6000	4297	6500
Function Cost (US\$ '000)	1,879,706	1,392,183	1,886,781
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	39	41	40
No. of students in tertiary education	350	319	400
Function Cost (US\$ '000)	289,806	227,125	302,918
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	61	67	61
No. of secondary schools inspected in quarter	5	3	10
No. of tertiary institutions inspected in quarter	1	1	01
No. of inspection reports provided to Council	5	3	04
Function Cost (US\$ '000)	112,726	111,987	150,925
Cost of Workplan (US\$ '000):	11,565,513	7,108,384	10,214,180

Planned Outputs for 2015/16

The department expects to produced the following outputs:- Conduct SMC and PTA training, support 61 primary schools with UPE fund, support 07 Secondary schools with USE fund. It also expects to supply desks and assorted furniture, construction of drainable toilet, construction of teachers' houses and as well as conducting regular field monitoring. Departmental quarterly and annual work plans developed, quarterly budget performance report produced, and departmental BFP produced.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

Vote: 607 Kole District**Workplan 7a: Roads and Engineering**

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	653,833	484,411	1,054,957
<i>District Unconditional Grant (Non-Wage)</i>	6,000	3,959	6,000
o\w District Unconditional Grant - Non Wage	6,000	3,959	6,000
<i>District Unconditional Grant (Wage)</i>	30,175	36,259	42,450
o\w Transfer of District Unconditional Grant - Wage	30,175	36,259	42,450
Other Revenues	617,658	444,193	1,006,507
o\w Other Transfers from Central Government	434,012	303,746	434,012
o\w Multi-Sectoral Transfers to LLGs	173,647	140,447	562,495
o\w Locally Raised Revenues	10,000	0	10,000
Development Revenues	1,042,394	931,527	555,376
<i>Development Grant</i>	539,467	460,507	539,467
o\w Roads Rehabilitation Grant	539,467	460,507	539,467
Other Revenues	502,927	471,021	15,908
o\w Unspent balances - donor	13,700	0	
o\w Unspent balances – Conditional Grants	454,156	454,156	
o\w Other Transfers from Central Government		13,700	
o\w Multi-Sectoral Transfers to LLGs	35,070	0	15,908
o\w Locally Raised Revenues		3,164	
Total Revenues	1,696,228	1,415,938	1,610,332
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	653,833	281,945	1,054,957
Wage	30,175	46,053	50,073
Non Wage	623,658	235,892	1,004,884
<i>Development Expenditure</i>	1,042,394	568,372	555,376
Domestic Development	1,028,694	568,372	555,376
Donor Development	13,700	0	0
Total Expenditure	1,696,228	850,316	1,610,332

Department Revenue and Expenditure Allocations Plans for 2015/16

The department anticipates experiencing a slight budget decrease. 66% of the entire budget will go towards catering for recurrent expenditures. Only 3% of the entire budget will go towards wage expenditure. 34% of the annual budget will go towards capital development expenditures.

(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: 607 Kole District**Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Length in Km of District roads routinely maintained	138	23	18
Length in Km of District roads periodically maintained	25	15	15
Length in Km. of rural roads rehabilitated	37	0	0
Length in Km. of rural roads rehabilitated (PRDP)	0	0	21
Length in Km. of rural roads constructed	3	2	1
Function Cost (UShs '000)	1,694,628	850,316	1,525,332
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	1,600	0	85,000
Cost of Workplan (UShs '000):	1,696,228	850,316	1,610,332

Planned Outputs for 2015/16

Engineering block partially constructed. 33 Kms of district roads maintained.

Workplan 7b: Water**(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	33,508	14,131	29,074
District Unconditional Grant (Non-Wage)	6,000	3,959	6,000
o/w District Unconditional Grant - Non Wage	6,000	3,959	6,000
District Unconditional Grant (Wage)	17,508	9,806	13,074
o/w Transfer of District Unconditional Grant - Wage	17,508	9,806	13,074
Other Revenues	10,000	366	10,000
o/w Locally Raised Revenues	10,000	366	10,000
Development Revenues	661,020	580,237	568,521
Development Grant	568,521	485,308	568,521
o/w Conditional transfer for Rural Water	568,521	485,308	568,521
Other Revenues	92,499	94,929	
o/w Unspent balances – Conditional Grants	92,499	92,499	
o/w Locally Raised Revenues		2,430	
Total Revenues	694,528	594,368	597,596
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	33,508	13,949	29,074
Wage	17,508	9,806	13,074
Non Wage	16,000	4,144	16,000
Development Expenditure	661,020	146,401	568,521
Domestic Development	661,020	146,401	568,521
Donor Development	0	0	0
Total Expenditure	694,528	160,351	597,596

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 607 Kole District

Workplan 7b: Water

The annual budget for the department will fall by 14% in the coming Financial Year. 05% of the entire budget will cater for recurrent expenditures. Of this 45% will be go towards wage expenditures. Capital development expenditure that will account for 95% of the annual budget will experience a 14% reduction in comparison to last year's budget due to budget cut from the center.

(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 deep boreholes rehabilitated	14	0	6
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	06	0	09
No. of supervision visits during and after construction	37	32	32
No. of water points tested for quality	29	29	0
No. of District Water Supply and Sanitation Coordination Meetings	8	5	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	28	7	0
No. of sources tested for water quality	5	29	0
No. of water points rehabilitated	74	58	20
% of rural water point sources functional (Shallow Wells)	90	82	0
No. of water pump mechanics, scheme attendants and caretakers trained	1000	0	0
No. of water and Sanitation promotional events undertaken	01	0	22
No. of water user committees formed.	22	22	0
No. Of Water User Committee members trained	132	132	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	07	7	0
No. of public latrines in RGCs and public places	02	1	01
No. of deep boreholes drilled (hand pump, motorised)	16	0	9
Function Cost (UShs '000)	694,528	160,351	597,596
Cost of Workplan (UShs '000):	694,528	160,351	597,596

Planned Outputs for 2015/16

In FY 2015/2016, the sector plans to construct 10 deep wells of which 10 will funded by PAF and 06 by PRDP, will also carry out major rehabilitations to five water sources using PAF funds. Retention for contracts executed during the FY 2014/2015 will also be paid using PAF funds. Partially constructions of engineering office block. Soft ware activities like sensitization of communities on fulfillment of critical requirements will be carried out on 22 communities.

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	84,478	64,248	93,116

Vote: 607 Kole District**Workplan 8: Natural Resources**

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Non-Wage)	13,000	1,200	20,000
o/w District Unconditional Grant - Non Wage	13,000	1,200	20,000
District Unconditional Grant (Wage)	23,627	25,624	32,944
o/w Transfer of District Unconditional Grant - Wage	23,627	25,624	32,944
Sector Conditional Grant (Non-Wage)	29,172	21,879	29,172
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,172	21,879	29,172
Other Revenues	18,680	15,544	11,000
o/w Unspent balances – UnConditional Grants	8,180	8,180	
o/w Multi-Sectoral Transfers to LLGs	500	6,778	1,000
o/w Locally Raised Revenues	10,000	586	10,000
Development Revenues	35,048	10,000	11,000
District Discretionary Development Grant	20,000	4,000	10,000
o/w LGMSD (Former LGDP)	20,000	4,000	10,000
Other Revenues	15,048	6,000	1,000
o/w Unspent balances – Conditional Grants	6,000	6,000	
o/w Multi-Sectoral Transfers to LLGs	9,048	0	1,000
Total Revenues	119,527	74,248	104,116

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	84,478	54,402	93,116
Wage	23,627	32,162	32,944
Non Wage	60,852	22,240	60,172
Development Expenditure	35,048	10,000	11,000
Domestic Development	35,048	10,000	11,000
Donor Development	0	0	0
Total Expenditure	119,527	64,402	104,116

Department Revenue and Expenditure Allocations Plans for 2015/16

The total anticipated annual budget of the department in comparison to last Financial Year will fall by 13%. Of this, 89% will come as non wage recurrent revenue and only 11% will come in as capital development revenue. In comparison to last year's budget, expenditures on domestic development will decrease by 69% during year under plan. Recurrent expenditures will increase by 10%. Wage expenditures will take 32% of the entire budget as compared only 11% for capital development expenditures.

(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: 607 Kole District**Workplan 8: Natural Resources**

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	15	9	05
Number of people (Men and Women) participating in tree planting days	100	70	50
No. of community members trained (Men and Women) in forestry management	240	90	240
No. of monitoring and compliance surveys/inspections undertaken	6	2	06
No. of Water Shed Management Committees formulated	6	3	02
No. of Wetland Action Plans and regulations developed	02	2	0
Area (Ha) of Wetlands demarcated and restored	20	15	10
No. of community women and men trained in ENR monitoring	0	0	180
No. of community women and men trained in ENR monitoring (PRDP)	600	289	500
No. of monitoring and compliance surveys undertaken	6	4	4
No. of environmental monitoring visits conducted (PRDP)	6	4	6
No. of new land disputes settled within FY	04	0	06
Function Cost (US\$ '000)	117,478	64,402	104,116
Cost of Workplan (US\$ '000):	117,478	64,402	104,116

Planned Outputs for 2015/16

The department shall produced the following out puts:- District Natural Resources management, Tree Planting and a forestation, Forestry Regulation and Inspection, Community Training in Wetland Management, River Bank and Wetland Restoration, Training in Forestry Management, PRDP Environmental Training and Sensitization, Monitoring and Evaluation of Environmental Compliance, PRDP Environmental Enforcement, Land Management Services, and Infrastructure Planning.

Workplan 9: Community Based Services**(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	125,201	114,013	139,246
District Unconditional Grant (Non-Wage)	10,000	5,099	10,000
o/w District Unconditional Grant - Non Wage	10,000	5,099	10,000
District Unconditional Grant (Wage)	51,527	48,838	63,028
o/w Transfer of District Unconditional Grant - Wage	51,527	48,838	63,028
Sector Conditional Grant (Non-Wage)	36,893	27,669	36,893
o/w Conditional Grant to Functional Adult Lit	9,065	6,798	9,065
o/w Conditional Grant to Community Devt Assistants Non Wage	2,296	1,722	2,296
o/w Conditional Grant to Women Youth and Disability Grant	8,269	6,201	8,269
o/w Conditional transfers to Special Grant for PWDs	17,263	12,948	17,263
Other Revenues	26,781	32,407	29,325
o/w Locally Raised Revenues	10,000	54	10,000

Vote: 607 Kole District**Workplan 9: Community Based Services**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Multi-Sectoral Transfers to LLGs	10,270	15,115	19,325
o/w Unspent balances – UnConditional Grants	6,511	6,511	
o/w Other Transfers from Central Government		10,726	
Development Revenues	134,140	519,384	78,354
District Discretionary Development Grant	62,497	45,648	62,497
o/w LGMSD (Former LGDP)	62,497	45,648	62,497
Other Revenues	71,643	473,736	15,857
o/w Donor Funding		8,071	15,857
o/w Unspent balances - donor	33,687	0	
o/w Unspent balances - donor		47,095	
o/w Unspent balances – Conditional Grants	4,269	4,269	
o/w Other Transfers from Central Government		367,168	
o/w Locally Raised Revenues		38	
o/w Unspent balances - donor	33,687	47,095	
Total Revenues	259,341	633,396	217,599

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	125,201	102,761	139,246
Wage	51,527	56,079	63,028
Non Wage	73,674	46,682	76,218
Development Expenditure	100,453	361,869	78,354
Domestic Development	66,766	306,702	62,497
Donor Development	33,687	55,166	15,857
Total Expenditure	225,654	464,629	217,599

Department Revenue and Expenditure Allocations Plans for 2015/16

In the coming Financial Year, the department's annual budget will experience a budget shortfall of 4%. Out of the annual planned budget, 64% will go towards meeting recurrent expenditures. Of the entire recurrent expenditure, 45% will cater for wage expenditures while 55% will be for non wage expenditures. In comparison to previous Financial Year, development expenditures are anticipated to fall by 22%. Donor development expenditures will be 7% of the annual 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: 1081 Community Mobilisation and Empowerment			
No. of children cases (Juveniles) handled and settled	10	0	100
No. of Youth councils supported	7	07	07
No. of assisted aids supplied to disabled and elderly community	10	07	10
No. of women councils supported	07	07	07
No. of children settled	100	31	100
No. FAL Learners Trained	1350	1300	1350
Function Cost (UShs '000)	225,654	464,629	217,599
Cost of Workplan (UShs '000):	225,654	464,629	217,599

Vote: 607 Kole District

Workplan 9: Community Based Services

Planned Outputs for 2015/16

Operation of the Community Based Services Department, Probation and Welfare Support, Social Rehabilitation Services, Adult Learning, Children and Youth Services, Support to Youth Councils, Support to Disabled and the Elderly, Culture mainstreaming, Representation on Women's Councils and Community Development Services for LLGs (LLS).

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	151,776	45,135	131,029
<i>District Unconditional Grant (Non-Wage)</i>	54,450	2,500	44,735
o/w District Unconditional Grant - Non Wage	54,450	2,500	44,735
<i>District Equalisation</i>		2,500	530
o/w District Equalisation Grant		2,500	530
<i>District Unconditional Grant (Wage)</i>	41,482	40,135	52,264
o/w Transfer of District Unconditional Grant - Wage	41,482	40,135	52,264
<i>Support Services Conditional Grant (Non-Wage)</i>	22,344	0	
o/w Conditional Grant to PAF monitoring	22,344	0	
<i>Other Revenues</i>	33,500	0	33,500
o/w Locally Raised Revenues	33,500	0	33,500
Development Revenues	170,752	350,946	204,755
<i>District Unconditional Grant (Non-Wage)</i>		10,604	
o/w District Unconditional Grant - Non Wage		10,604	
<i>District Equalisation</i>	71,994	0	
o/w District Equalisation Grant	71,994	0	
<i>District Discretionary Development Grant</i>	62,174	136,533	204,755
o/w LGMSD (Former LGDP)	62,174	136,533	204,755
<i>Other Revenues</i>	36,584	203,808	
o/w Unspent balances – Conditional Grants	36,584	36,584	
o/w Multi-Sectoral Transfers to LLGs		166,058	
o/w Locally Raised Revenues		1,166	
Total Revenues	322,528	396,081	335,785
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	151,776	44,962	131,029
Wage	41,482	40,135	52,264
Non Wage	110,294	4,827	78,765
<i>Development Expenditure</i>	170,752	174,281	204,755
Domestic Development	170,752	174,281	204,755
Donor Development	0	0	0
Total Expenditure	322,528	219,243	335,785

Department Revenue and Expenditure Allocations Plans for 2015/16

Out of the total anticipated annual budget of the department, 39% will come inform recurrent revenue. Of this, 40% will cater for wage expenditures. In comparison to previous Financial Year, the department's annual budget is expected to increase by 04%. Capital development expenditures are anticipated to increase by 27%. Share of District

Vote: 607 Kole District

Workplan 10: Planning

Unconditional Grant non wage will decrease by 18%. LGMSDP expenditure is expected to increase by 20%.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	6	4	6
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	5	0
Function Cost (UShs '000)	322,528	219,243	335,785
Cost of Workplan (UShs '000):	322,528	219,243	335,785

Planned Outputs for 2015/16

Statistical and demographic data collected, analyzed and survey reports compiled. 01 double pick-up Toyota procured. Technical Planning Committee meetings held more than 12 times and minutes produced. An up-to-date Second District Development Plan developed, produced and aligned to NDP (2016-2020). 06 LLGs Development Plans are in place and aligned to NDP. Energy saving stove procured and distributed to women groups.

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	66,975	31,118	47,871
District Unconditional Grant (Non-Wage)	10,539	9,369	10,539
o/w District Unconditional Grant - Non Wage	10,539	9,369	10,539
District Equalisation		700	4,000
o/w District Equalisation Grant		700	4,000
District Unconditional Grant (Wage)	35,236	15,827	19,168
o/w Transfer of District Unconditional Grant - Wage	35,236	15,827	19,168
Support Services Conditional Grant (Non-Wage)	2,000	1,638	
o/w Conditional Grant to PAF monitoring	2,000	1,638	
Other Revenues	19,201	3,584	14,164
o/w Multi-Sectoral Transfers to LLGs	4,200	380	4,200
o/w Locally Raised Revenues	15,001	3,204	9,964
Total Revenues	66,975	31,118	47,871
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	66,975	31,118	47,871
Wage	35,236	15,827	19,168
Non Wage	31,739	15,291	28,703
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	66,975	31,118	47,871

Vote: 607 Kole District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2015/16

Total anticipated annual budget of the department in comparison to previous Financial Year will fall by 29%. Wage expenditures will fall by 46% while Non Wage recurrent expenditures will fall by 10%. Out of the total annual estimated budget, 40% will cater wage expenditures. Contribution of Locally Raised revenue to the budget will also fall.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	03	4
Date of submitting Quaterly Internal Audit Reports	15/10/2014	15/04/2015	15/10/2015
<i>Function Cost (UShs '000)</i>	<i>66,975</i>	<i>31,118</i>	<i>47,871</i>
Cost of Workplan (UShs '000):	66,975	31,118	47,871

Planned Outputs for 2015/16

The summary of 2015/16 planned outputs include; auditing of seven LLG's (Akalo Sub County, Ayer Sub County, Bala Sub County, Alito Sub County and Aboke Sub County) and 07 Directorates(Production, Community Base Services, Health, Education, Statutory Bodies, Finance and Planning, Administration) , compilations and submission of quarterly audit reports to line ministry, productions of audit reports, maintenance of motorcycle and purchase of small office equipment.