

Vote: 528 Kotido 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 528 Kotido 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, Kotido 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	132,992	138,823	168,792
2a. Discretionary Government Transfers	2,128,209	1,294,373	1,962,485
2b. Conditional Government Transfers	6,935,960	5,115,632	6,845,212
2c. Other Government Transfers	519,578	306,692	641,578
3. Local Development Grant	831,286	674,077	676,677
4. Donor Funding	1,089,639	679,529	809,167
Total Revenues	11,637,663	8,209,126	11,103,911

Planned Revenues for 2015/16

The District expects to raise a total of 11,103,911/= in 2015/16, broken down as follows: Local Revenue-168,792/= in the coming year from the following sources:50,149/= from LST, 36,724/= from agency fees,15,160/= from animal and crop husbandry fees, 28,380/= from Rent and Rates from produced assets from private entities,and 19,961/= from micellaneous sources, The District expects to receive a total of 10,125,952/= in central Government transfers. Of this total 1,962,485/= are discretionary, 6,8

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,102,460	379,411	806,824
2 Finance	265,656	164,558	305,101
3 Statutory Bodies	458,481	214,693	632,569
4 Production and Marketing	618,877	205,850	573,157
5 Health	2,167,530	824,469	2,248,824
6 Education	3,998,616	1,943,144	3,596,874
7a Roads and Engineering	761,501	170,119	784,294
7b Water	983,858	209,501	982,843
8 Natural Resources	129,396	75,607	151,502
9 Community Based Services	239,383	76,666	225,070
10 Planning	873,341	306,148	810,528
11 Internal Audit	38,565	22,871	72,354
Grand Total	11,637,663	4,593,038	11,189,941
Wage Rec't:	4,562,678	2,566,528	3,958,720
Non Wage Rec't:	2,847,259	1,437,160	3,549,928
Domestic Dev't	3,138,087	524,222	2,872,126
Donor Dev't	1,089,639	65,127	809,167

Planned Expenditures for 2015/16

The District in 2015/16 intends to focus on the following areas. Under management there will be emphasis on efficient management and frugal use of resources while aiming at maximum efficiency and the smooth coordination of the departments to increase synergy amongst the various departments. Finance department in the Medium Term aims at improving/enhancing revenue collection; ensuring that accountability and transparency is strengthened; Under Statutory Bodies it is expected that 200 Land appli

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A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	457,390	204,764	330,802
121466 Sector Conditional Grant (Wage)	156,623	71,996	181,362
o\w Conditional Grant to Agric. Ext Salaries	58,278	71,996	181,362
o\w NAADS (Districts) - Wage	98,345	0	0
121467 Sector Conditional Grant (Non-Wage)	177,026	132,768	149,440
o\w Conditional transfers to Production and Marketing	177,026	132,768	149,440
121470 Development Grant	123,741	0	0
o\w Conditional Grant for NAADS	123,741	0	0
Works and Transport	166,905	142,475	166,905
121470 Development Grant	166,905	142,475	166,905
o\w Roads Rehabilitation Grant	166,905	142,475	166,905
Education	3,660,550	2,201,598	3,014,548
121466 Sector Conditional Grant (Wage)	2,557,124	1,339,580	1,873,545
o\w Conditional Grant to Primary Salaries	2,096,164	1,085,337	1,497,890
o\w Conditional Grant to Secondary Salaries	187,982	133,424	180,759
o\w Conditional Grant to Tertiary Salaries	272,978	120,819	194,897
121467 Sector Conditional Grant (Non-Wage)	597,528	430,168	637,062
o\w Conditional Transfers for Primary Teachers Colleges	134,653	99,654	99,653
o\w Conditional Grant to Primary Education	133,926	83,657	116,416
o\w Conditional Grant to Secondary Education	318,101	238,728	271,710
o\w Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
o\w Conditional transfers to School Inspection Grant	10,849	8,129	15,083
121470 Development Grant	505,897	431,850	503,940
o\w Conditional Grant to SFG	505,897	431,850	503,940
Health	1,337,530	1,531,789	1,787,317
121466 Sector Conditional Grant (Wage)	633,557	958,833	1,145,897
o\w Conditional Grant to PHC Salaries	633,557	958,833	1,145,897
121467 Sector Conditional Grant (Non-Wage)	269,963	202,472	286,648
o\w Conditional Grant to NGO Hospitals	137,551	103,164	137,551
o\w Conditional Grant to PHC- Non wage	132,412	99,308	149,097
121470 Development Grant	434,010	370,484	354,772
o\w Conditional Grant to PHC - development	434,010	370,484	354,772
Water and Environment	965,668	816,243	949,668
121467 Sector Conditional Grant (Non-Wage)	77,992	58,494	61,992
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	39,992	29,994	39,992
o\w Sanitation and Hygiene	22,000	16,500	22,000
o\w Conditional Grant to Urban Water	16,000	12,000	0
121470 Development Grant	887,676	757,749	887,676

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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	887,676	757,749	887,676
Social Development	43,651	32,736	43,651
121467 Sector Conditional Grant (Non-Wage)	43,651	32,736	43,651
o/w Conditional Grant to Community Devt Assistants Non Wage	2,717	2,037	2,717
o/w Conditional Grant to Women Youth and Disability Grant	9,783	7,338	9,783
o/w Conditional Grant to Functional Adult Lit	10,725	8,043	10,725
o/w Conditional transfers to Special Grant for PWDs	20,425	15,318	20,425
Support Services	607,036	299,748	860,457
121469 Support Services Conditional Grant (Non-Wage)	607,036	299,748	860,457
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	34,754	9,900	53,082
o/w Conditional Grant to PAF monitoring	59,314	44,487	58,851
o/w Pension for Teachers	0	0	107,309
o/w Conditional transfers to DSC Operational Costs	12,228	9,171	12,228
o/w Hard to reach allowances	439,238	190,065	439,238
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	61,501	46,125	61,501
o/w Pension and Gratuity for Local Governments	0	0	128,247
District Discretionary	2,343,008	1,618,033	2,034,392
121401 District Unconditional Grant (Non-Wage)	416,113	312,084	383,804
o/w District Unconditional Grant - Non Wage	416,113	312,084	383,804
121426 District Discretionary Development Grant	831,286	674,077	676,677
o/w LGMSD (Former LGDP)	831,286	674,077	676,677
121451 District Unconditional Grant (Wage)	1,095,609	631,872	973,911
o/w Transfer of District Unconditional Grant - Wage	959,141	555,528	842,809
o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	62,844	106,766
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
Urban Discretionary	222,509	168,288	212,226
121402 Urban Unconditional Grant (Non-Wage)	97,316	72,987	66,839
o/w Urban Unconditional Grant - Non Wage	97,316	72,987	66,839
121450 Urban Unconditional Grant (Wage)	125,194	95,301	145,387
o/w Transfer of Urban Unconditional Grant - Wage	125,194	95,301	145,387
District Equalisation	65,930	49,449	66,221
121403 District Equalisation	65,930	49,449	66,221
o/w District Equalisation Grant	65,930	49,449	66,221
Urban Equalisation	25,279	18,960	18,187
121463 Urban Equalisation	25,279	18,960	18,187
o/w Urban Equalisation Grant	25,279	18,960	18,187

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A. Revenue Performance and Plans

US\$ 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Total Revenues	9,895,454	7,084,082	9,484,373
o\w Wage	4,568,107	3,097,582	4,320,102
o\w Non Wage	2,377,833	1,609,866	2,574,301
o\w Development	2,949,514	2,376,634	2,589,970

(ii) Other Local Government Revenues

US\$ 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	132,992	138,823	168,792
o\w Other Fees and Charges	10,588	0	10,588
o\w Advance Recoveries	5,025	0	
o\w Agency Fees	18,609	17,862	36,724
o\w Animal & Crop Husbandry related levies	12,690	23,740	15,160
o\w Unspent balances – Locally Raised Revenues		8,273	
o\w Local Service Tax	50,149	16,590	50,149
o\w Rent & rates-produced assets-from private entities	13,165	17,490	28,380
o\w Rent & Rates from private entities	7,280	0	7,280
o\w Property related Duties/Fees	550	5,306	550
o\w Miscellaneous	14,936	49,562	19,961
2c. Other Government Transfers	519,578	306,692	641,578
o\w District Roads Maintenance - Uganda Road Fund	519,578	254,376	519,578
o\w Other Transfers from Ministry Of Education		690	
o\w PRDP (Production)		0	122,000
o\w Unspent balances – Other Government Transfers		18,580	
o\w Unspent balances – UnConditional Grants		33,046	
4. Donor Funding	1,089,639	679,529	809,167
o\w WHO (Mass Polio)	28,316	0	
o\w PACE	1,575	0	
o\w FAO	36,040	14,600	36,040
o\w UNFPA	500,000	347,761	181,759
o\w KALIP	5,000	0	
o\w GAVI		2,448	
o\w UNICEF	465,090	265,249	566,368
o\w DICOSS		17,836	25,000
o\w WHO	32,492	0	
o\w NTD	12,246	31,635	
o\w NALPIP	8,880	0	
Total Revenues	1,742,209	1,125,044	1,619,537
Grand Total	11,637,663	8,209,126	11,103,911

Planned Revenues for 2015/16

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A. Revenue Performance and Plans

(i) Locally Raised Revenues

The District expects to raise 168,792/= in the coming year from the following sources: 50,149/= from LST, 36,724/= from agency fees, 15,160/= from animal and crop husbandry fees, 28,380/= from Rent and Rates from produced assets from private entities, and 19,961/= from miscellaneous sources

(ii) Central Government Transfers

The District expects to receive a total of 10,125,952/= in central Government transfers. Of this total 1,962,485/= are discretionary, 6,845,212/= are conditional Grants and LDG of 676,677/=. Of the Discretionary Grants 842,809/= are for District wage, 383,804/= is District Non-wage recurrent, 66,221/= is the District Equalization Grant and 439,238/= in Hard to reach allowances while Urban wage is 145,387/=. Urban Non-wage of 66,839/=. 18,187/= in Urban Equalization.

(iii) Donor Funding

The District also expects only 809,167/= in Donor Funds. This is about 50% of the usual expectation because the major Donors to the District, ie UNFPA and UNICEF are winding down the current country programme at the end of 2015 calendar year, and have not guaranteed funding beyond. As such, the District is also budgeting only 50% of the usual Indicative Planning figures from these two sources.

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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	1,014,070	397,127	730,148
<i>District Unconditional Grant (Non-Wage)</i>	<i>151,626</i>	<i>117,454</i>	<i>122,594</i>
o/w District Unconditional Grant - Non Wage	151,626	117,454	122,594
<i>District Unconditional Grant (Wage)</i>	<i>375,806</i>	<i>211,056</i>	<i>183,823</i>
o/w Transfer of District Unconditional Grant - Wage	375,806	211,056	183,823
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>106,537</i>	<i>22,278</i>	<i>29,792</i>
o/w Hard to reach allowances	102,955	19,657	26,210
o/w Conditional Grant to PAF monitoring	3,582	2,621	3,582
<i>Other Revenues</i>	<i>380,101</i>	<i>46,339</i>	<i>393,939</i>
o/w Multi-Sectoral Transfers to LLGs	344,642	0	350,504
o/w Locally Raised Revenues	35,459	46,339	43,435
Development Revenues	88,389	53,141	76,676
<i>District Discretionary Development Grant</i>	<i>63,111</i>	<i>40,501</i>	<i>51,397</i>
o/w LGMSD (Former LGDP)	63,111	40,501	51,397
<i>Urban Equalisation</i>		<i>6,320</i>	
o/w Urban Equalisation Grant		6,320	
<i>Other Revenues</i>	<i>25,279</i>	<i>6,320</i>	<i>25,279</i>
o/w Multi-Sectoral Transfers to LLGs	25,279	6,320	25,279
Total Revenues	1,102,460	450,268	806,824
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,014,070</i>	<i>372,562</i>	<i>730,148</i>
Wage	500,999	211,056	183,823
Non Wage	513,072	161,507	546,325
<i>Development Expenditure</i>	<i>88,389</i>	<i>6,849</i>	<i>76,676</i>
Domestic Development	88,389	6,849	76,676
Donor Development	0	0	0
Total Expenditure	1,102,460	379,411	806,824

Department Revenue and Expenditure Allocations Plans for 2015/16

Administration expects to raise 806,824/= in 2015/2016 financial year being a drop of 27% over the previous year. This arises because of over budgeting of mainly the wage and Hardship allowances which were over budgeted by 51% and 75% respectively. There were also drops in the IPFs for Non-wage recurrent and the LDG . These will be spent as follows: 51,397/= on capacity building activities, 183,823/= on wages, 574,638/= Non-wage recurrent of which 350,504/= will be transferred to LLGs. 26,210/=

(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: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	10	0	9
Availability and implementation of LG capacity building policy and plan		Yes	Yes
%age of LG establish posts filled	80	72	
No. of monitoring visits conducted	4	3	
No. of monitoring reports generated		3	
Function Cost (UShs '000)	1,102,459	379,411	789,448
Cost of Workplan (UShs '000):	1,102,459	379,411	789,448

Planned Outputs for 2015/16

Administration department serves a management function and therefore will oversee the smooth implementation of Central Government policies, Local council resolutions and ensure the coordination and efficient operations of the other departments. National functions will be celebrated, salaries and wages paid, staff discipline and morale will be maintained and suitable capacity building activities undertaken to enhance staff performance.

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	199,726	169,233	238,880
District Unconditional Grant (Non-Wage)	44,853	33,612	44,297
o/w District Unconditional Grant - Non Wage	44,853	33,612	44,297
District Unconditional Grant (Wage)	89,340	92,229	121,831
o/w Transfer of District Unconditional Grant - Wage	89,340	92,229	121,831
Support Services Conditional Grant (Non-Wage)	28,365	18,155	28,370
o/w Hard to reach allowances	6,232	4,674	6,232
o/w Conditional Grant to PAF monitoring	22,133	13,481	22,138
Other Revenues	37,168	25,237	44,382
o/w Locally Raised Revenues	37,168	25,237	44,382
Development Revenues	65,930	82,495	66,221
District Equalisation	65,930	49,449	66,221
o/w District Equalisation Grant	65,930	49,449	66,221
Other Revenues		33,046	
o/w Unspent balances – UnConditional Grants		33,046	

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Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	265,656	251,728	305,101
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	199,726	164,558	238,880
Wage	89,340	92,229	121,831
Non Wage	110,386	72,330	117,049
<i>Development Expenditure</i>	65,930	0	66,221
Domestic Development	65,930	0	66,221
Donor Development	0	0	0
Total Expenditure	265,656	164,558	305,101

Department Revenue and Expenditure Allocations Plans for 2015/16

Finance dept. plans to receive total revenue of Ushs. 305,101/= being 115% of the the previous year. The increase arises from the wage component which has been more realistically budgeted for, and the renovation of District property which will generate some more revenue, Planned expenditures is as follows; Wage Ushs. 121,831/=; N/wage Ushs. 117,049/=of which Financial Mgt. Service Ushs. 70,765/=; Revenue Mgt. & Collection Services Ushs. 12,401; Budgeting & Planning Services Ushs. 12,090/=; LG E

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/7/2014	28/01/2015	15/7/2015
Value of LG service tax collection	50149	16090	50149
Value of Other Local Revenue Collections	82843	117300	82843
Date of Approval of the Annual Workplan to the Council	23/6/2014	15/8/2014	25/6/2015
Date for presenting draft Budget and Annual workplan to the Council	30/4/2014	30/4/2014	30/4/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/09/2014	30/9/2015
Function Cost (UShs '000)	265,656	164,558	305,101
Cost of Workplan (UShs '000):	265,656	164,558	305,101

Planned Outputs for 2015/16

Annual performance report submitted on 15/7/2015; Value of Local Service Tax collected Ushs. 50,159/=; Value of other Local revenue collected Ushs. 82, 843/=; Annual workplan approved to the Council on 25/6/2015; Draft budget and Annual workplan presented to the Council on 30/4/2015; Annual LG Final Accounts submitted to Auditor General on 30/9/2015; Cost of workpaln Ushs. 304,810/=

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

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	458,481	221,811	632,569
<i>District Unconditional Grant (Non-Wage)</i>	28,351	21,246	28,000
o/w District Unconditional Grant - Non Wage	28,351	21,246	28,000
<i>District Unconditional Grant (Wage)</i>	270,074	95,693	176,934
o/w Transfer of District Unconditional Grant - Wage	133,605	19,349	45,831
o/w Conditional transfers to Salary and Gratuity for LG elected Political	111,946	62,844	106,766
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
<i>Support Services Conditional Grant (Non-Wage)</i>	130,616	80,670	384,036
o/w Pension for Teachers			107,309
o/w Pension and Gratuity for Local Governments			128,247
o/w Conditional transfers to DSC Operational Costs	12,228	9,171	12,228
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	34,754	9,900	53,082
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	61,501	46,125	61,501
o/w Conditional Grant to PAF monitoring	22,132	15,474	21,668
<i>Other Revenues</i>	29,440	24,203	43,600
o/w Locally Raised Revenues	29,440	24,203	43,600
Total Revenues	458,481	221,811	632,569
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	458,481	214,693	632,569
Wage	264,645	86,872	182,300
Non Wage	193,836	127,821	450,269
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	458,481	214,693	632,569

Department Revenue and Expenditure Allocations Plans for 2015/16

Statutory bodies is expected to receive 632,569/= for FY 2015/16 which is 137% over the previous year budget. The increase is attributed to transfer of pensions to the Local government of which 128,247/= will be for local government staff and 107,309/=. There is also an increase in the Local Revenue allocation and Councillors allowance by 48% and 52% respectively. This is to be spent on Salaries for DEC, Dst Speaker, Deputy Speaker, LC III Chair persons and Administrative staff and Gratuity (Incl

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	700	0	200
No. of Land board meetings	8	0	8
No. of Auditor Generals queries reviewed per LG	4	3	4
No. of LG PAC reports discussed by Council	4	3	12
Function Cost (UShs '000)	458,481	214,693	632,569

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Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Cost of Workplan (UShs '000):	458,481	214,693	632,569

Planned Outputs for 2015/16

Salaries for political and administrative staff paid, Salries for DSC Chairperson paid, 200 Land applications cleared, 8 Land Board meetings conducted, 4 Auditor General's queries reviewed, 12 LG PAC reports discussed by Council, Procurement of Furniture for Land Board, Procurement of a Desktop Computer for Land Board, One Procurement plan in place, Evaluations made, Contracts awarded, 6 Council meetings conducted, 6 General Purpose meetings conducted, Twelve DEC meetings conducted

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	347,852	224,652	390,117
District Unconditional Grant (Non-Wage)	5,962	4,468	5,888
o\w District Unconditional Grant - Non Wage	5,962	4,468	5,888
District Unconditional Grant (Wage)	93,131	9,891	46,055
o\w Transfer of District Unconditional Grant - Wage	93,131	9,891	46,055
Sector Conditional Grant (Wage)	156,623	71,996	181,362
o\w NAADS (Districts) - Wage	98,345	0	
o\w Conditional Grant to Agric. Ext Salaries	58,278	71,996	181,362
Sector Conditional Grant (Non-Wage)	79,662	132,768	149,440
o\w Conditional transfers to Production and Marketing	79,662	132,768	149,440
Support Services Conditional Grant (Non-Wage)	7,371	5,529	7,371
o\w Hard to reach allowances	7,371	5,529	7,371
Other Revenues	5,103	0	
o\w Locally Raised Revenues	5,103	0	
Development Revenues	271,025	22,475	183,040
Sector Conditional Grant (Non-Wage)	97,364	0	
o\w Conditional transfers to Production and Marketing	97,364	0	
Development Grant	123,741	0	0
o\w Conditional Grant for NAADS	123,741	0	0
Other Revenues	49,920	22,475	183,040
o\w Other Transfers from Central Government		0	122,000
o\w Donor Funding	49,920	22,475	61,040

Vote: 528 Kotido District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	618,877	247,127	573,157
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	347,852	191,143	390,117
Wage	249,754	59,005	46,055
Non Wage	98,098	132,138	344,062
<i>Development Expenditure</i>	271,025	14,707	183,040
Domestic Development	221,105	0	122,000
Donor Development	49,920	14,707	61,040
Total Expenditure	618,877	205,850	573,157

Department Revenue and Expenditure Allocations Plans for 2015/16

Production department expects to receive 573,157/= in the financial year 2015/16. This is an 8% drop over the previous year. This mainly because of the non-disbursement of NAADS funds whose management is no longer with the Local Government. However, there is an increase of 311% in the transfer of Agric. Extension salaries to cater for planned recruitment and also an increase of 187% in the Conditional transfer to production and marketing

(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	7	0	
No. of farmers accessing advisory services	836	0	
No. of farmer advisory demonstration workshops	6	0	
No. of farmers receiving Agriculture inputs	836	0	
Function Cost (UShs '000)	319,450	0	0
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed		0	2
No. of pests, vector and disease control interventions carried out (PRDP)	9	0	9
No. of livestock vaccinated	450500	336000	500000
No of livestock by types using dips constructed		0	1
No. of livestock by type undertaken in the slaughter slabs		927	5420
No. of fish ponds constructed and maintained		0	1
No. of tsetse traps deployed and maintained	3	3	700
No of slaughter slabs constructed		0	2
No of plant marketing facilities constructed		0	1
No. of cattle dips constructed (PRDP)		0	1
Function Cost (UShs '000)	299,427	193,763	536,657
Function: 0183 District Commercial Services			

Vote: 528 Kotido 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	0	1	
No of cooperative groups supervised		1	
A report on the nature of value addition support existing and needed		no	
No of awareness radio shows participated in		2	5
No. of trade sensitisation meetings organised at the district/Municipal Council		1	
Function Cost (UShs '000)	0	12,087	36,500
Cost of Workplan (UShs '000):	618,877	205,850	573,157

Planned Outputs for 2015/16

vaccination of 150h/c cattle against on CBPP,200,000 shoats on CCPPand PPR, and 700h/c on ECF,12 Supervision and backstopping of staffs,120 farmers trained on chemical use/fertilizermethods for seed dressing/4 radio talk shows/barazars,1 world food day celebrated,1 mid season crop survey,1crop production yield assesment,120 farmers trained on soil and land use mangement,120 farmers trained on hides and skins ,construction of 3 slaughter slabs,120 bee keepers on hone /apiary management,120 fa

Workplan 5: Health

(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	1,002,306	1,238,326	1,520,445
Sector Conditional Grant (Wage)	633,557	958,833	1,145,897
o\w Conditional Grant to PHC Salaries	633,557	958,833	1,145,897
Sector Conditional Grant (Non-Wage)	269,963	202,472	286,648
o\w Conditional Grant to PHC- Non wage	132,412	99,308	149,097
o\w Conditional Grant to NGO Hospitals	137,551	103,164	137,551
Support Services Conditional Grant (Non-Wage)	98,786	77,021	87,901
o\w Hard to reach allowances	98,786	77,021	87,901
Development Revenues	1,165,224	836,026	728,379
Development Grant	434,010	370,484	354,772
o\w Conditional Grant to PHC - development	434,010	370,484	354,772
Other Revenues	731,214	465,542	373,606
o\w Donor Funding	731,214	465,542	373,606

Vote: 528 Kotido District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	2,167,530	2,074,352	2,248,824
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,002,306</i>	<i>824,469</i>	<i>1,520,445</i>
Wage	633,557	631,780	1,145,897
Non Wage	368,749	192,689	374,548
<i>Development Expenditure</i>	<i>1,165,224</i>	<i>0</i>	<i>728,379</i>
Domestic Development	434,010	0	354,772
Donor Development	731,214	0	373,606
Total Expenditure	2,167,530	824,469	2,248,824

Department Revenue and Expenditure Allocations Plans for 2015/16

Health department plans to receive recurrent revenue Ushs. 2,248,824/= which is a 4% increase over last years' budget. The increase is attributed to an increase of 80% of the PHC wage which was grossly under estimated in the last financial year at only 633,557/=. However this has also been offset by declines in the PHC (Devt) budget to 354,772/= and donor funds for which the District only 51% because the major donors, UNICEF and UNFPA are closing their current programmes at the end of December

(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: 528 Kotido 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
Number of outpatients that visited the NGO Basic health facilities	45000	23124	28000
Number of inpatients that visited the NGO Basic health facilities	13000	6543	8500
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200	665	700
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3100	1226	3200
Number of trained health workers in health centers	185	167	185
No. of trained health related training sessions held.	50	25	45
Number of outpatients that visited the Govt. health facilities.	190000	109642	175000
Number of inpatients that visited the Govt. health facilities.	11000	7225	9500
No. and proportion of deliveries conducted in the Govt. health facilities	3500	2901	3500
%age of approved posts filled with qualified health workers	85	62	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	11500	6046	6000
No of healthcentres constructed (PRDP)	2	0	4
No of staff houses constructed		0	2
No of staff houses constructed (PRDP)	9	0	1
No of maternity wards constructed (PRDP)	1	0	
No of OPD and other wards constructed (PRDP)	0	0	1
Function Cost (UShs '000)	2,167,530	824,469	2,248,824
Cost of Workplan (UShs '000):	2,167,530	824,469	2,248,824

Planned Outputs for 2015/16

PHC salaries paid; 47,000 outpatients visiting NGO Basic health facilities; 11,000 inpatients visiting NGO Basic health facilities; 600 deliveries conducted in the NGO Basic health facilities; 2,600 children immunised in the NGO Basic health facilities; 120 trained health workers in health centres, 65% approved posts filled with qualified health workers; 16,000 outpatients visiting Gov't health facilities; 8,000 inpatients visiting Gov't health facilities; 2,200 deliveries conducted at Gov't health facilities

Workplan 6: Education

(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	3,381,901	1,847,052	2,891,255
District Unconditional Grant (Non-Wage)	13,268	9,943	13,103
o/w District Unconditional Grant - Non Wage	13,268	9,943	13,103
District Unconditional Grant (Wage)		0	63,076
o/w Transfer of District Unconditional Grant - Wage		0	63,076

Vote: 528 Kotido District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Sector Conditional Grant (Wage)	2,557,124	1,339,580	1,873,545
o\w Conditional Grant to Tertiary Salaries	272,978	120,819	194,897
o\w Conditional Grant to Secondary Salaries	187,982	133,424	180,759
o\w Conditional Grant to Primary Salaries	2,096,164	1,085,337	1,497,890
Sector Conditional Grant (Non-Wage)	597,528	430,168	637,062
o\w Conditional transfers to School Inspection Grant	10,849	8,129	15,083
o\w Conditional Transfers for Primary Teachers Colleges	134,653	99,654	99,653
o\w Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
o\w Conditional Grant to Secondary Education	318,101	238,728	271,710
o\w Conditional Grant to Primary Education	133,926	83,657	116,416
Support Services Conditional Grant (Non-Wage)	206,030	63,915	300,467
o\w Hard to reach allowances	206,030	63,915	300,467
Other Revenues	7,951	3,446	4,000
o\w Other Transfers from Central Government		690	
o\w Locally Raised Revenues	7,951	2,756	4,000
Development Revenues	616,714	466,033	705,620
Development Grant	505,897	431,850	503,940
o\w Conditional Grant to SFG	505,897	431,850	503,940
Other Revenues	110,817	34,183	201,680
o\w Donor Funding	110,817	34,183	201,680
Total Revenues	3,998,616	2,313,085	3,596,874
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	3,381,901	1,783,136	2,891,255
Wage	2,557,124	1,339,580	1,896,621
Non Wage	824,777	443,556	994,633
Development Expenditure	616,714	160,008	705,620
Domestic Development	505,897	160,008	503,940
Donor Development	110,817	0	201,680
Total Expenditure	3,998,616	1,943,144	3,596,874

Department Revenue and Expenditure Allocations Plans for 2015/16

Education Department expects to receive a total of 3,596,874/= in FY 2015/16, a reduction of 10% over the previous year. This has been brought about by the decline in IPFs for UPE by 13%, USE by 15%, Primary teachers' salaries by 28%, tertiary salaries by 29% and the conditional transfer to primary Teachers' college by 26%. However there are additional funds for non-wage recurrent for the technical school which has just been taken over by MoES. There was also an increase of 45% in the allocation

(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

Vote: 528 Kotido District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of teachers paid salaries	264	264	428
No. of qualified primary teachers		264	292
No. of pupils enrolled in UPE	18500	14771	19500
No. of student drop-outs		1203	1950
No. of Students passing in grade one		39	50
No. of pupils sitting PLE		813	950
No. of classrooms constructed in UPE (PRDP)	4	2	0
No. of latrine stances constructed (PRDP)	0	5	5
No. of teacher houses constructed	2	0	2
No. of teacher houses constructed (PRDP)	0	2	4
No. of primary schools receiving furniture (PRDP)	0	1	1
Function Cost (US\$ '000)	2,774,596	1,224,858	2,403,822
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	21	21	21
No. of students passing O level		236	260
No. of students sitting O level		249	260
No. of students enrolled in USE	1940	2504	2396
No. of teacher houses constructed	2	2	0
Function Cost (US\$ '000)	781,083	479,652	709,040
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries		16	21
No. of students in tertiary education		309	300
Function Cost (US\$ '000)	407,631	220,250	388,750
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	26	26	26
No. of secondary schools inspected in quarter		3	4
No. of tertiary institutions inspected in quarter		2	2
No. of inspection reports provided to Council		1	4
Function Cost (US\$ '000)	34,106	18,385	93,263
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	0	1
No. of children accessing SNE facilities		300	300
Function Cost (US\$ '000)	1,199	0	2,000
Cost of Workplan (US\$ '000):	3,998,616	1,943,144	3,596,874

Planned Outputs for 2015/16

Salaries for 428 Primary and NFE teachers paid, 292 Primary teachers in place, 19,500 pupils enrolled for UPE, 50 Pupils passed in Grade one, 950 pupils sitting PLE, 5 Stance latrine constructed, 6 Teacher houses constructed, 86 pieces of furniture received, Salary 21 secondary teaching and 2 non-teaching staff paid, 260 Students sitting and passing O' level, 2396 Students enrolled in USE, Salaries for 21 Tertiary instructors, 300 Students enrolled in tertiary education, 26 Primary schools inspected

Workplan 7a: Roads and Engineering

Vote: 528 Kotido District

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	594,596	306,582	617,389
District Unconditional Grant (Non-Wage)	3,966	2,972	3,917
o/w District Unconditional Grant - Non Wage	3,966	2,972	3,917
District Unconditional Grant (Wage)	63,339	37,289	93,895
o/w Transfer of District Unconditional Grant - Wage	63,339	37,289	93,895
Support Services Conditional Grant (Non-Wage)		2,942	
o/w Conditional Grant to PAF monitoring		2,942	
Other Revenues	527,292	263,378	519,578
o/w Other Transfers from Central Government	352,841	221,652	519,578
o/w Multi-Sectoral Transfers to LLGs	166,737	41,726	
o/w Locally Raised Revenues	7,714	0	
Development Revenues	166,905	142,475	166,905
Development Grant	166,905	142,475	166,905
o/w Roads Rehabilitation Grant	166,905	142,475	166,905
Total Revenues	761,501	449,057	784,294
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	594,596	97,761	617,389
Wage	63,339	12,430	93,895
Non Wage	531,257	85,331	523,495
Development Expenditure	166,905	72,358	166,905
Domestic Development	166,905	72,358	166,905
Donor Development	0	0	0
Total Expenditure	761,501	170,119	784,294

Department Revenue and Expenditure Allocations Plans for 2015/16

Roads and Engineering plans to receive recurrent revenue Ushs. 784,294/= of which PRDP- Roads rehabilitation Grant (Drift construction Ushs. 166,376/=, Locally raised revenues Ushs. 16,064/=, Other transfers from Central Gov't (RF) Ushs. 519,578/=, District Uncond. Grant N/wage Ushs. 3,919/=, Transfer to District Uncond. Grant Wage Ushs. 56,421/= and plans to spend as follows - Operation of District Roads Office Wage Ushs. 56,421/=, N/wage Ushs. 21,784/=; PRDP- Operation of District Roads Offi

(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			
No of bottle necks removed from CARs		100	
Length in Km of District roads routinely maintained	101	110	
Length in Km of District roads periodically maintained	13	0	
No. of Bridges Constructed (PRDP)	0	0	1
Function Cost (UShs '000)	761,501	170,119	264,716

Vote: 528 Kotido 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
Cost of Workplan (UShs '000):	761,501	170,119	264,716

Planned Outputs for 2015/16

Salaries for 5staff paid, District technical works and services inspected, inspection reports and interim payment certificates prepared; 114 people employed in Labour based works, 110.6km of District roads routinely maintained; 26.44km of District roads maintained under mechanized routine under URF, 1 drift constructed under PRDP, Bottlenecks removed from 77km of community access roads, 10km of Urban unpaved roads routinely maintained, 8.28km of Urban unpaved roads mechanise maintained.

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	56,982	31,472	25,917
<i>District Unconditional Grant (Non-Wage)</i>	3,966	2,972	3,917
o\w District Unconditional Grant - Non Wage	3,966	2,972	3,917
<i>District Unconditional Grant (Wage)</i>	15,016	0	
o\w Transfer of District Unconditional Grant - Wage	15,016	0	
<i>Sector Conditional Grant (Non-Wage)</i>	38,000	28,500	22,000
o\w Sanitation and Hygiene	22,000	16,500	22,000
o\w Conditional Grant to Urban Water	16,000	12,000	0
Development Revenues	926,876	771,467	956,926
<i>Development Grant</i>	887,676	757,749	887,676
o\w Conditional transfer for Rural Water	887,676	757,749	887,676
<i>Other Revenues</i>	39,200	13,718	69,250
o\w Donor Funding	39,200	13,718	69,250
Total Revenues	983,858	802,939	982,843
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	56,982	21,186	25,917
Wage	15,016	0	0
Non Wage	41,966	21,186	25,917
<i>Development Expenditure</i>	926,876	188,315	956,926
Domestic Development	887,676	188,315	887,676
Donor Development	39,200	0	69,250
Total Expenditure	983,858	209,501	982,843

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department receives funding from three sources- Peace Recover and Development Programm(PRDP), District Water and sanitation Conditional Grant(DWSCG) and District Hygiene and Sanitation Conditional Grant (DHSCG). The workplan revenues are as follows; PRDP-417,262,000, DWSCG 470,414,000, DHSCG-22,000,000,000 representing 100% revenue from all the sources. Expenditure for 2015/16 is as follows on investments-under PRDP; 417,262,000 for construction of piped water supply scheme at Losilang Rural Grow

Vote: 528 Kotido District

Workplan 7b: Water

(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	9	4	11
No. of water points tested for quality	25	0	0
No. of District Water Supply and Sanitation Coordination Meetings		0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)		1	4
No. of water points rehabilitated	0	0	10
No. of water and Sanitation promotional events undertaken	7	1	18
No. of water user committees formed.	14	23	7
No. Of Water User Committee members trained	39	0	7
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0	
No. of public latrines in RGCs and public places	1	0	0
No. of deep boreholes drilled (hand pump, motorised)	14	0	14
No. of deep boreholes rehabilitated	15	13	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	9	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		0	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0	0
Function Cost (US\$ '000)	967,858	201,501	982,843
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)		80	85
Function Cost (US\$ '000)	16,000	8,000	0
Cost of Workplan (US\$ '000):	983,858	209,501	982,843

Planned Outputs for 2015/16

The planned outputs for 2015/16 are as follows;-under PRDP; 417,262,000 for construction of piped water supply scheme at Losilang Rural Growth Centre .Under DWSCG;200,000,000 for procurement of vehicle for the department,164,644,900 for drilling 7 boreholes,26,588,620 for rehabilitation of10 boreholes, 22,00,0000 for Hygiene and Sanitation promotion

Workplan 8: Natural Resources

(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	129,396	110,479	151,502
District Unconditional Grant (Non-Wage)	21,158	15,856	20,896

Vote: 528 Kotido District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w District Unconditional Grant - Non Wage	21,158	15,856	20,896
District Unconditional Grant (Wage)	63,868	46,049	90,614
o/w Transfer of District Unconditional Grant - Wage	63,868	46,049	90,614
Sector Conditional Grant (Non-Wage)	39,992	29,994	39,992
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	39,992	29,994	39,992
Other Revenues	4,378	18,580	
o/w Unspent balances – Other Government Transfers		18,580	
o/w Locally Raised Revenues	4,378	0	
Total Revenues	129,396	110,479	151,502

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	129,396	75,607	151,502
Wage	63,868	46,035	90,614
Non Wage	65,528	29,572	60,888
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	129,396	75,607	151,502

Department Revenue and Expenditure Allocations Plans for 2015/16

District Natural Resources planned to receive recurrent revenue Ushs. 151,502/= of which Conditional Grants to District N/Resources- Ushs. 39,992/= (PRDP – 33,381, and Wetlands Ushs. 6,611/=, District Uncond. Grant N/wage Ushs. 20,896/=, Transfer to District Uncond. Grant Wage Ushs. 90,614/=, and Planned to spend as follows - District Natural Resources Mgt. Wage Ushs. 90,614/=, N/wage Ushs. 11,882/=, Tree Planting & Afforestation Ushs. 10,050/=, Training in forestry Mgt. Ushs. 845/=, Forestry Re

(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			
Area (Ha) of trees established (planted and surviving)	6	2	30
Number of people (Men and Women) participating in tree planting days	430	100	500
No. of Agro forestry Demonstrations	3	1	0
No. of community members trained (Men and Women) in forestry management	4	18	4
No. of monitoring and compliance surveys/inspections undertaken	9	21	9
No. of Wetland Action Plans and regulations developed	3	2	3
No. of community women and men trained in ENR monitoring	0	0	25
No. of monitoring and compliance surveys undertaken	4	9	52
No. of environmental monitoring visits conducted (PRDP)	120	97	52
No. of new land disputes settled within FY	6	6	6
Function Cost (UShs '000)	129,396	75,607	151,502
Cost of Workplan (UShs '000):	129,396	75,607	151,502

Vote: 528 Kotido District

Workplan 8: Natural Resources

Planned Outputs for 2015/16

Area (Ha) of trees established (planted and surviving) – 30

No. of people (men and women) participating in tree planting days – 500

No. of Agro forestry Demonstrations – 0

No. of community members trained (men and women) in forestry management – 4

No. of monitoring and compliance surveys /inspections undertaken – 9

No. of Wetlands Action Plans and regulations developed – 3

No. of community women and men trained in ENR monitoring – 25

No. of monitoring and compliance surveys undertaken –

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	129,095	90,640	160,481
<i>District Unconditional Grant (Non-Wage)</i>	2,659	1,993	2,626
o\w District Unconditional Grant - Non Wage	2,659	1,993	2,626
<i>District Unconditional Grant (Wage)</i>	60,416	45,021	99,146
o\w Transfer of District Unconditional Grant - Wage	60,416	45,021	99,146
<i>Sector Conditional Grant (Non-Wage)</i>	43,651	32,736	43,651
o\w Conditional transfers to Special Grant for PWDs	20,425	15,318	20,425
o\w Conditional Grant to Women Youth and Disability Grant	9,783	7,338	9,783
o\w Conditional Grant to Functional Adult Lit	10,725	8,043	10,725
o\w Conditional Grant to Community Devt Assistants Non Wage	2,717	2,037	2,717
<i>Support Services Conditional Grant (Non-Wage)</i>	17,864	10,891	11,057
o\w Hard to reach allowances	17,864	10,891	11,057
<i>Other Revenues</i>	4,505	0	4,000
o\w Locally Raised Revenues	4,505	0	4,000
Development Revenues	110,288	77,870	64,590
<i>Other Revenues</i>	110,288	77,870	64,590
o\w Donor Funding	110,288	77,870	64,590
Total Revenues	239,383	168,510	225,070
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	129,095	76,666	160,481
Wage	60,416	45,021	99,146
Non Wage	68,679	31,645	61,334
<i>Development Expenditure</i>	110,288	0	64,590
Domestic Development	0	0	0
Donor Development	110,288	0	64,590
Total Expenditure	239,383	76,666	225,070

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has planned for the following revenues and expenditures: Functional Adult Literacy:10,726,000; Unconditional grant 2,626,000; CDA None wage 2,716,000; Youth Women and Disability 9,783,000; Special grant for persons with Disability: 20,425,000, Local Revenue 4,000,000, Hard to reach allowances for the LLGs CDOs: 11,057,136 and staff salaries at 99,146,474.

Vote: 528 Kotido District

Workplan 9: Community Based Services

(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: 1081 Community Mobilisation and Empowerment			
No. of children settled	1	6	320
No. of Active Community Development Workers	1	10	11
No. FAL Learners Trained	10	240	200
No. of children cases (Juveniles) handled and settled	1	0	0
No. of Youth councils supported	1	1	10
No. of assisted aids supplied to disabled and elderly community	1	3	9
No. of women councils supported	1	20	12
Function Cost (UShs '000)	239,383	76,666	225,070
Cost of Workplan (UShs '000):	239,383	76,666	225,070

Planned Outputs for 2015/16

Functional Adult literacy provided, community based staff held quarterly meetings, salaries paid to community based development staff, Persons with disability supported with seed grants for Income generating activities, Women, youth and Disability councils activities facilitated, GBV prevention and management information provided, CDOs mentored in Gender and equity budgeting, child protection including identification, reporting, follow up done.

Workplan 10: Planning

(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	56,967	56,827	77,591
District Unconditional Grant (Non-Wage)	5,641	4,227	5,571
o/w District Unconditional Grant - Non Wage	5,641	4,227	5,571
District Unconditional Grant (Wage)	42,922	40,233	52,890
o/w Transfer of District Unconditional Grant - Wage	42,922	40,233	52,890
Support Services Conditional Grant (Non-Wage)	7,129	6,507	7,129
o/w Conditional Grant to PAF monitoring	7,129	6,507	7,129
Other Revenues	1,274	5,860	12,000
o/w Locally Raised Revenues	1,274	5,860	12,000
Development Revenues	816,375	404,999	732,937
District Discretionary Development Grant	377,157	339,258	324,757
o/w LGMSD (Former LGDP)	377,157	339,258	324,757
Other Revenues	439,218	65,741	408,181
o/w Multi-Sectoral Transfers to LLGs	391,018	0	369,179
o/w Donor Funding	48,200	65,741	39,002

Vote: 528 Kotido District

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	873,341	461,826	810,528
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	56,967	159,035	77,591
Wage	42,922	27,034	52,890
Non Wage	14,045	132,001	24,700
<i>Development Expenditure</i>	816,375	147,112	732,937
Domestic Development	768,175	96,692	693,936
Donor Development	48,200	50,421	39,002
Total Expenditure	873,341	306,148	810,528

Department Revenue and Expenditure Allocations Plans for 2015/16

The District Planning unit is to receive 884,739/= with 77,591/= as Recurrent revenues (Including Dst Uncond. Grant Wage- 52,890/=, Locally raised revenues- 12,000/=, Dst Uncond. Non Wage- 5,571/= and PAF Monitoring- 7,129/=) and 807,148/= as Development revenues (LGMSD- 768,146/=, and UNFPA- 39,002/=).

The unit is to spend the revenues on Salaries- 52,890/=, Management of planning Unit- 4,135/=, District planning- 14,000/=, Statistical data collection- 2,000/=, Demographic data collection- 41

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	3	4
No of Minutes of TPC meetings		9	12
No of minutes of Council meetings with relevant resolutions		0	6
Function Cost (UShs '000)	873,341	306,148	810,528
Cost of Workplan (UShs '000):	873,341	306,148	810,528

Planned Outputs for 2015/16

Salaries for 6 Planning unit staff, Periodic reports prepared and submitted to relevant stakeholders, Development activities including donor supported coordinated, 6 Minutes of Council in place, 12 TPC meeting minutes in place, One BFP produced and submitted, One Annual Budget prepared and approved, One Performance contract prepared and submitted, District database updated, District Statistical Abstract prepared, LLGs and facilities mentored on data management, 4 Data Quality assessments done, D

Workplan 11: Internal Audit

(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	38,565	27,044	72,354
District Unconditional Grant (Non-Wage)	12,530	9,390	12,375
o/w District Unconditional Grant - Non Wage	12,530	9,390	12,375

Vote: 528 Kotido District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Wage)	21,698	15,486	45,647
o/w Transfer of District Unconditional Grant - Wage	21,698	15,486	45,647
Support Services Conditional Grant (Non-Wage)	4,337	2,168	4,333
o/w Conditional Grant to PAF monitoring	4,337	2,168	4,333
Other Revenues	0	0	10,000
o/w Locally Raised Revenues	0	0	10,000
Total Revenues	38,565	27,044	72,354

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	38,565	22,871	72,354
Wage	21,698	15,486	45,647
Non Wage	16,867	7,385	26,708
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	38,565	22,871	72,354

Department Revenue and Expenditure Allocations Plans for 2015/16

Internal Audit Department expects to receive a total of 72,354/= for FY 2015/16 of which 4,333/= is PAF monitoring Grant, 12,375/= is Dst Uncond. Grant Non-Wage, 10,000/= is Locally raised revenue and 45,647/= is Dst Uncond. Wage.

The Departments is to spend the revenues on Wages- 45,647/=, Management of Internal Audit Department- 13,388/= and Routine audit exercise and investigations (including submissions of reports)- 13,320/=

(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	50	12	50
Date of submitting Quaterly Internal Audit Reports	27/10/2014	30/01/2015	28/10/2015
Function Cost (UShs '000)	38,565	22,871	72,354
Cost of Workplan (UShs '000):	38,565	22,871	72,354

Planned Outputs for 2015/16

Salaries to 5 staff paid, 50 Internal auditees covered, 4 Quarterly audit reports prepared and submitted to relevant stakeholders, 4 Follow up reports prepared and submitted to stakeholders, One Camera procured, 2 Tape measures procured.