

Vote: 604 Napak 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 604 Napak 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, Napak 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	328,157	87,207	189,000
2a. Discretionary Government Transfers	2,136,356	1,470,711	2,155,537
2b. Conditional Government Transfers	7,782,714	5,571,413	6,790,449
2c. Other Government Transfers	2,354,920	1,039,476	1,182,445
3. Local Development Grant	615,763	524,822	521,093
4. Donor Funding	670,000	547,900	600,000
Total Revenues	13,887,909	9,241,528	11,438,525

Planned Revenues for 2015/16

Napak District annual budget for FY 2015/16 is expected to be lower than previous years budget by 18% because Census IPF was excluded from tool, Local revenue that was expected in previous FY 2014/15 was not all realised and budget desk had to cut IPF by 43%, also the IPF for Urban wage was cut by 83% and rest of other revenues are expected from Donors though others there activities in the District ended. B

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,906,790	540,422	1,549,657
2 Finance	360,837	156,810	299,844
3 Statutory Bodies	489,065	272,168	460,383
4 Production and Marketing	662,551	133,430	395,620
5 Health	3,015,469	1,889,107	3,105,823
6 Education	3,725,607	1,614,852	2,882,239
7a Roads and Engineering	1,404,546	551,183	816,476
7b Water	697,638	320,003	724,725
8 Natural Resources	148,168	39,822	125,942
9 Community Based Services	873,934	248,343	883,934
10 Planning	542,488	465,714	131,545
11 Internal Audit	60,818	27,850	62,337
Grand Total	13,887,910	6,259,704	11,438,525
Wage Rec't:	5,523,079	2,982,501	4,610,037
Non Wage Rec't:	4,540,753	2,094,513	3,616,201
Domestic Dev't	3,154,079	1,018,721	2,612,286
Donor Dev't	670,000	163,969	600,000

Planned Expenditures for 2015/16

During the FY 2015/16, Napak District expects to spend 27% of its total budget on Primary Health Care activities in District for providing adequate health services within a reachable distance to the communities, , A quarter of years budget to promote Quality education, Knowledge and skills in the District, 4% of the overall budget on Governance, 14% allocated to office management support services and Administration, 08% for infrastructural development and rehabilitation, 6% to provision of water s

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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	507,990	170,827	266,059
121466 Sector Conditional Grant (Wage)	160,567	35,707	93,000
o\w Conditional Grant to Agric. Ext Salaries	33,722	24,129	93,000
o\w NAADS (Districts) - Wage	126,845	11,578	0
121467 Sector Conditional Grant (Non-Wage)	180,160	135,120	173,059
o\w Conditional transfers to Production and Marketing	180,160	135,120	173,059
121470 Development Grant	167,263	0	0
o\w Conditional Grant for NAADS	167,263	0	0
Works and Transport	123,393	105,332	123,393
121470 Development Grant	123,393	105,332	123,393
o\w Roads Rehabilitation Grant	123,393	105,332	123,393
Education	3,526,196	2,464,237	2,669,828
121466 Sector Conditional Grant (Wage)	2,845,131	1,942,284	2,043,895
o\w Conditional Grant to Tertiary Salaries	310,133	222,584	76,996
o\w Conditional Grant to Secondary Salaries	234,239	166,676	230,446
o\w Conditional Grant to Primary Salaries	2,300,759	1,553,024	1,736,454
121467 Sector Conditional Grant (Non-Wage)	364,708	251,901	309,725
o\w Conditional Grant to Secondary Education	187,644	140,820	156,228
o\w Conditional transfers to School Inspection Grant	13,510	10,122	16,771
o\w Conditional Grant to Primary Education	163,555	100,959	136,725
121470 Development Grant	316,356	270,052	316,208
o\w Conditional Grant to SFG	316,356	270,052	316,208
Health	2,539,865	1,996,393	2,630,220
121466 Sector Conditional Grant (Wage)	1,176,052	904,576	1,300,787
o\w Conditional Grant to PHC Salaries	1,176,052	904,576	1,300,787
121467 Sector Conditional Grant (Non-Wage)	698,415	523,812	723,747
o\w Conditional Grant to PHC- Non wage	91,595	68,697	116,927
o\w Conditional Grant to NGO Hospitals	606,820	455,115	606,820
121470 Development Grant	665,398	568,004	605,686
o\w Conditional Grant to PHC - development	665,398	568,004	605,686
Water and Environment	705,342	592,620	705,342
121467 Sector Conditional Grant (Non-Wage)	91,497	68,622	91,497
o\w Sanitation and Hygiene	23,000	17,250	23,000
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	68,497	51,372	68,497
121470 Development Grant	613,845	523,998	613,845
o\w Conditional transfer for Rural Water	613,845	523,998	613,845
Social Development	41,741	31,308	41,741
121467 Sector Conditional Grant (Non-Wage)	41,741	31,308	41,741

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A. Revenue Performance and Plans

<i>US\$'s 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	10,256	7,692	10,256
o/w Conditional Grant to Community Devt Assistants Non Wage	2,598	1,950	2,598
o/w Conditional Grant to Women Youth and Disability Grant	9,355	7,017	9,355
o/w Conditional transfers to Special Grant for PWDs	19,532	14,649	19,532
Support Services	644,520	400,347	660,386
121469 Support Services Conditional Grant (Non-Wage)	644,520	400,347	660,386
o/w Hard to reach allowances	447,669	274,641	447,669
o/w Pension for Teachers	0	0	2,001
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	83,207	62,406	83,207
o/w Conditional Grant to PAF monitoring	58,689	44,016	58,160
o/w Conditional transfers to DSC Operational Costs	12,510	9,384	12,510
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	42,445	9,900	56,839
District Discretionary	2,205,032	1,655,883	2,242,637
121401 District Unconditional Grant (Non-Wage)	384,743	288,558	455,411
o/w District Unconditional Grant - Non Wage	384,743	288,558	455,411
121426 District Discretionary Development Grant	615,763	524,822	521,093
o/w LGMSD (Former LGDP)	615,763	524,822	521,093
121451 District Unconditional Grant (Wage)	1,204,526	842,503	1,266,133
o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	70,261	116,813
o/w Conditional Grant to DSC Chairs' Salaries	24,523	14,730	24,336
o/w Transfer of District Unconditional Grant - Wage	1,063,190	757,512	1,124,984
Urban Discretionary	171,227	97,857	61,053
121402 Urban Unconditional Grant (Non-Wage)	46,034	34,524	38,764
o/w Urban Unconditional Grant - Non Wage	46,034	34,524	38,764
121450 Urban Unconditional Grant (Wage)	125,194	63,333	22,289
o/w Transfer of Urban Unconditional Grant - Wage	125,194	63,333	22,289
District Equalisation	53,097	39,822	53,331
121403 District Equalisation	53,097	39,822	53,331
o/w District Equalisation Grant	53,097	39,822	53,331
Urban Equalisation	16,430	12,321	13,089
121463 Urban Equalisation	16,430	12,321	13,089
o/w Urban Equalisation Grant	16,430	12,321	13,089
Total Revenues	10,534,833	7,566,945	9,467,079
o/w Wage	5,511,470	3,788,403	4,726,103
o/w Non Wage	2,521,345	1,786,335	2,560,751
o/w Development	2,502,017	1,992,207	2,180,225

(ii) Other Local Government Revenues

	FY 2014/15	FY 2015/16
	Approved Budget	Approved Budget

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	328,157	87,207	189,000
o\w Miscellaneous	15,520	1,303	15,520
o\w Agency Fees	30,000	3,115	10,000
o\w Animal & Crop Husbandry related levies	11,500	2,164	6,500
o\w Business licences	3,500	60	3,500
o\w Inspection Fees	5,500	1,375	5,500
o\w Land Fees	79,975	3,390	65,818
o\w Local Hotel Tax	2,963	0	2,963
o\w Advertisements/Billboards	4,000	0	4,000
o\w Market/Gate Charges	20,001	9,439	20,001
o\w Other Fees and Charges	135,900	46,670	35,900
o\w Park Fees	7,600	5,465	7,600
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	600	0	600
o\w Sale of (Produced) Government Properties/assets	2,099	7,000	2,099
o\w Local Service Tax	9,000	7,226	9,000
2c. Other Government Transfers	2,354,920	1,039,476	1,182,445
o\w NUSAF II	155,000	137,904	155,000
o\w Other Transfers from Central Government	1,055,198	463,396	432,061
o\w ROAD FUND	1,144,722	438,176	595,384
4. Donor Funding	670,000	547,900	600,000
o\w WHO	70,000	40,246	70,000
o\w KALIP	50,000	0	50,000
o\w GIZ	70,000	0	
o\w UNICEF	450,000	490,555	450,000
o\w WATER AID	30,000	17,099	30,000
Total Revenues	3,353,077	1,674,583	1,971,445
Grand Total	13,887,909	9,241,528	11,438,525

Planned Revenues for 2015/16

(i) Locally Raised Revenues

In the Financial year 2015/16, the district anticipates to raise a total of UGX 189 million of local revenue. This is slightly below the current year's figure by 15% because a little more is expected from land fees since the physical planning of the district headquarters land has been completed and people and development partners are expected to move there and acquire land.

(ii) Central Government Transfers

Central Government Transfers forecast is anticipated to be UGX 11.438 billion in total for both recurrent and development expenditures. This is not much different from the current year's figures since the IPFs have not changed much.

(iii) Donor Funding

The district expects to receive total of UGX 600,000,000 million from donors and this expectation as remained as the one the previous Financial year.

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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	1,328,955	1,005,116	1,255,796
<i>District Unconditional Grant (Non-Wage)</i>	<i>128,262</i>	<i>152,803</i>	<i>99,723</i>
o/w District Unconditional Grant - Non Wage	128,262	152,803	99,723
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>1,702</i>	<i>34,524</i>	<i>1,704</i>
o/w Urban Unconditional Grant - Non Wage	1,702	34,524	1,704
<i>District Equalisation</i>	<i>53,097</i>	<i>39,822</i>	<i>53,331</i>
o/w District Equalisation Grant	53,097	39,822	53,331
<i>Urban Unconditional Grant (Wage)</i>	<i>0</i>	<i>63,333</i>	<i>22,289</i>
o/w Transfer of Urban Unconditional Grant - Wage	0	63,333	22,289
<i>District Unconditional Grant (Wage)</i>	<i>284,332</i>	<i>243,132</i>	<i>328,684</i>
o/w Transfer of District Unconditional Grant - Wage	284,332	243,132	328,684
<i>Urban Equalisation</i>	<i>4,143</i>	<i>12,321</i>	<i>13,089</i>
o/w Urban Equalisation Grant	4,143	12,321	13,089
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>447,669</i>	<i>274,641</i>	<i>447,669</i>
o/w Hard to reach allowances	447,669	274,641	447,669
<i>Other Revenues</i>	<i>409,750</i>	<i>184,541</i>	<i>289,308</i>
o/w Other Transfers from Central Government	155,000	137,904	155,000
o/w Multi-Sectoral Transfers to LLGs	207,641	10,500	102,965
o/w Locally Raised Revenues	47,110	36,137	31,343
Development Revenues	577,835	471,031	293,861
<i>District Discretionary Development Grant</i>	<i>274,104</i>	<i>370,995</i>	<i>190,130</i>
o/w LGMSD (Former LGDP)	274,104	370,995	190,130
<i>Other Revenues</i>	<i>303,731</i>	<i>100,036</i>	<i>103,731</i>
o/w Other Transfers from Central Government	200,000	0	
o/w Multi-Sectoral Transfers to LLGs	103,731	100,036	103,731
Total Revenues	1,906,790	1,476,147	1,549,657
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,328,955</i>	<i>471,526</i>	<i>1,255,796</i>
Wage	421,135	243,132	350,973
Non Wage	907,820	228,394	904,823
<i>Development Expenditure</i>	<i>577,835</i>	<i>68,897</i>	<i>293,861</i>
Domestic Development	577,835	68,897	293,861
Donor Development	0	0	0
Total Expenditure	1,906,790	540,422	1,549,657

Department Revenue and Expenditure Allocations Plans for 2015/16

During the FY 2015/16, the department plans to purchase Motorvehicle for District Chairperson, Purchase of Computers Scanners' and Photocopiers, effectively monitor, supervise and coordinate all projects under implementation, build capacity of staff, effectively pay staff salaries, procure computers and stationary, Construction of Council Chambers Phase II, Procure Solar system and Fencing of District Headquarters.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 604 Napak District

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
Function: 1381 District and Urban Administration			
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
%age of LG establish posts filled		1	7
No. of monitoring visits conducted		1	1
No. of monitoring reports generated		1	1
No. of existing administrative buildings rehabilitated	1	1	0
No. of administrative buildings constructed		0	1
No. of existing administrative buildings rehabilitated (PRDP)	2	1	0
No. of solar panels purchased and installed (PRDP)		0	1
No. of vehicles purchased (PRDP)		0	1
No. of computers, printers and sets of office furniture purchased	7	0	1
No. of computers, printers and sets of office furniture purchased (PRDP)	1	1	1
No. (and type) of capacity building sessions undertaken		5	2
Function Cost (UShs '000)	1,906,790	540,422	1,549,658
Cost of Workplan (UShs '000):	1,906,790	540,422	1,549,658

Planned Outputs for 2015/16

During the FY 2015/16, the department plans to purchase Motorvehicle for District Chairperson, Purchase of Computers Scanners' and Photocopiers, effectively monitor, supervise and coordinate all projects under implementation, build capacity of staff, effectively pay staff salaries, procure computers and stationary, Construction of Council Chambers Phase II, Procure Solar system and Fencing of District Headquarters.

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	340,837	156,810	299,844
District Unconditional Grant (Non-Wage)	29,859	40,432	64,238
o/w District Unconditional Grant - Non Wage	29,859	40,432	64,238
Urban Unconditional Grant (Non-Wage)	7,484	0	14,783
o/w Urban Unconditional Grant - Non Wage	7,484	0	14,783
District Unconditional Grant (Wage)	124,206	53,157	136,662
o/w Transfer of District Unconditional Grant - Wage	124,206	53,157	136,662
Support Services Conditional Grant (Non-Wage)	58,689	44,016	58,160
o/w Conditional Grant to PAF monitoring	58,689	44,016	58,160
Other Revenues	120,599	19,204	26,000
o/w Multi-Sectoral Transfers to LLGs	61,990	0	
o/w Locally Raised Revenues	58,609	19,204	26,000
Development Revenues	20,000	0	

Vote: 604 Napak District

Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<i>District Unconditional Grant (Non-Wage)</i>	10,000	0	
o/w District Unconditional Grant - Non Wage	10,000	0	
<i>Other Revenues</i>	10,000	0	
o/w Locally Raised Revenues	10,000	0	
Total Revenues	360,837	156,810	299,844
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	340,837	156,810	299,844
Wage	124,206	79,736	136,662
Non Wage	216,631	77,074	163,182
<i>Development Expenditure</i>	20,000	0	0
Domestic Development	20,000	0	0
Donor Development	0	0	0
Total Expenditure	360,837	156,810	299,844

Department Revenue and Expenditure Allocations Plans for 2015/16

The expected revenue will be spent on usual routine activities including; revenue mobilisation workshops, revenue monitoring and evaluation, support supervision of LLGs, making submissions to relevant authorities, preparation of Final Accounts, Budgets and workplans, furnishing of office.

(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 July 2013	30 March 2015	15 July 2015
Value of LG service tax collection	21000	21000	21000
Value of Hotel Tax Collected	20	5	22
Value of Other Local Revenue Collections	6	2	
Date of Approval of the Annual Workplan to the Council	30/4/2013	30/3/2015	30/4/2015
Date for presenting draft Budget and Annual workplan to the Council	15/6/2013	30/6/2015	30/4/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/8/2015	30/09/2015
Function Cost (UShs '000)	360,837	156,810	299,844
Cost of Workplan (UShs '000):	360,837	156,810	299,844

Planned Outputs for 2015/16

The expected revenue will be spent on usual routine activities including; revenue mobilisation workshops, revenue monitoring and evaluation, support supervision of LLGs, making submissions to relevant authorities, preparation of Final Accounts, Budgets and workplans, furnishing of office.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved	Outturn by end	Approved

Vote: 604 Napak District

Workplan 3: Statutory Bodies

	Approved Budget	Output by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	489,065	277,724	460,383
<i>District Unconditional Grant (Non-Wage)</i>	<i>23,757</i>	<i>57,382</i>	<i>63,895</i>
o/w District Unconditional Grant - Non Wage	23,757	57,382	63,895
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>7,662</i>	<i>0</i>	<i>7,662</i>
o/w Urban Unconditional Grant - Non Wage	7,662	0	7,662
<i>District Unconditional Grant (Wage)</i>	<i>185,427</i>	<i>111,787</i>	<i>185,240</i>
o/w Transfer of District Unconditional Grant - Wage	44,091	26,796	44,091
o/w Conditional transfers to Salary and Gratuity for LG elected Political	116,813	70,261	116,813
o/w Conditional Grant to DSC Chairs' Salaries	24,523	14,730	24,336
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>138,162</i>	<i>81,690</i>	<i>154,557</i>
o/w Pension for Teachers			2,001
o/w Conditional transfers to DSC Operational Costs	12,510	9,384	12,510
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	42,445	9,900	56,839
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	83,207	62,406	83,207
<i>Other Revenues</i>	<i>134,057</i>	<i>26,865</i>	<i>49,029</i>
o/w Multi-Sectoral Transfers to LLGs	39,463	0	
o/w Locally Raised Revenues	94,594	26,865	49,029
Total Revenues	489,065	277,724	460,383
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>489,065</i>	<i>272,168</i>	<i>460,383</i>
Wage	185,427	95,241	185,427
Non Wage	303,638	176,927	274,956
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	489,065	272,168	460,383

Department Revenue and Expenditure Allocations Plans for 2015/16

During FY 2015/16, Department intends to conduct Six Council and Six Committee sittings will be, Six business Committee sittings will be held, running adverts for prequalification for 2015/2016; holding 8 contracts committee meetings; holding 6 Evaluation committee meetings; Purchase of Desktop Computer for DLB; Purchase of furniture and filing Cabinets for DLB and Council; Conducting 4 DSC meetings; Carrying out two Human Resource Audits by DSC and HRM; organizing for 4 land board meetings; pro

(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: 1382 Local Statutory Bodies

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Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	600	332	500
No. of Land board meetings	6	4	
No. of Auditor Generals queries reviewed per LG	6	5	8
No. of LG PAC reports discussed by Council		3	8
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		0	9
Function Cost (US\$ '000)	489,065	272,168	460,383
Cost of Workplan (US\$ '000):	489,065	272,168	460,383

Planned Outputs for 2015/16

In the year 2015/2016, we project to receive and spend UGX 495,065,000; of which UGX 185,427,000 will be incurred on wages while UGX 309,638,000 will be spent on overhead and capital costs. Six Council and Six Committee sittings will be held, Six business Committee sittings will be held, running adverts for prequalification for 2015/2016; holding 8 contracts committee meetings; holding 6 Evaluation committee meetings; Purchase of Desktop Computer for DLB; Purchase of furniture and filing Cabinet

Workplan 4: Production and Marketing

(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	445,289	244,497	375,620
District Unconditional Grant (Non-Wage)	1,591	1,398	7,216
o/w District Unconditional Grant - Non Wage	1,591	1,398	7,216
District Unconditional Grant (Wage)	95,560	71,670	95,560
o/w Transfer of District Unconditional Grant - Wage	95,560	71,670	95,560
Sector Conditional Grant (Wage)	160,567	35,707	93,000
o/w NAADS (Districts) - Wage	126,845	11,578	
o/w Conditional Grant to Agric. Ext Salaries	33,722	24,129	93,000
Sector Conditional Grant (Non-Wage)	180,160	135,120	173,059
o/w Conditional transfers to Production and Marketing	180,160	135,120	173,059
Other Revenues	7,410	602	6,785
o/w Multi-Sectoral Transfers to LLGs	2,409	602	
o/w Locally Raised Revenues	5,001	0	6,785
Development Revenues	217,263	0	20,000
Development Grant	167,263	0	0
o/w Conditional Grant for NAADS	167,263	0	0
Other Revenues	50,000	0	20,000
o/w Donor Funding	50,000	0	20,000

Vote: 604 Napak District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	662,551	244,497	395,620
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	445,289	133,430	375,620
Wage	256,127	68,216	188,560
Non Wage	189,161	65,214	187,060
<i>Development Expenditure</i>	217,263	0	20,000
Domestic Development	167,263	0	0
Donor Development	50,000	0	20,000
Total Expenditure	662,551	133,430	395,620

Department Revenue and Expenditure Allocations Plans for 2015/16

During the FY 2015/16 Under production services will include; Technology acquisition, Advisory extension service, Agricultural infrastructures, Market infrastructures, No. of pest and disease surveillance, No. of livestock by type to the undertaken to the slaughter slab, Nature of value addition support existing and added. Market survey conducted and technical back stopping by the sector heads(DCO, DVO, DAO, and DPMO).

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
<i>Function Cost (UShs '000)</i>	294,108	11,578	0
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)	1	1	1
<i>Function Cost (UShs '000)</i>	368,444	121,852	395,620
Cost of Workplan (UShs '000):	662,551	133,430	395,620

Planned Outputs for 2015/16

Under NAADS: Number of technologies will distributed by farmer category(Food security farmers# and market oriented farmers. Number of functional subcounty farmers foras, Number of farmers accessing extension services, No. of farmers advisory demonstration workshops and no. of farmers receiving agricultural inputs. Under PMG will main include: Farmer institutional development, Construction of Female farmers hall at DARTICs.

Workplan 5: Health

(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:			
<i>Recurrent Revenues</i>	1,882,506	1,429,579	2,032,572
<i>District Unconditional Grant (Non-Wage)</i>	2,833	1,191	5,508
o/w District Unconditional Grant - Non Wage	2,833	1,191	5,508
<i>Urban Unconditional Grant (Non-Wage)</i>	1,541	0	1,541

Vote: 604 Napak District

Workplan 5: Health

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Urban Unconditional Grant - Non Wage	1,541	0	1,541
Sector Conditional Grant (Wage)	1,176,052	904,576	1,300,787
o/w Conditional Grant to PHC Salaries	1,176,052	904,576	1,300,787
Sector Conditional Grant (Non-Wage)	698,415	523,812	723,747
o/w Conditional Grant to PHC- Non wage	91,595	68,697	116,927
o/w Conditional Grant to NGO Hospitals	606,820	455,115	606,820
Other Revenues	3,665	0	989
o/w Multi-Sectoral Transfers to LLGs	3,665	0	989
o/w Locally Raised Revenues		0	989
Development Revenues	1,132,962	1,098,806	1,073,250
District Discretionary Development Grant	61,418	0	90,915
o/w LGMSD (Former LGDP)	61,418	0	90,915
Development Grant	665,398	568,004	605,686
o/w Conditional Grant to PHC - development	665,398	568,004	605,686
Other Revenues	406,147	530,801	376,650
o/w Multi-Sectoral Transfers to LLGs	29,497	0	376,650
o/w Donor Funding	376,650	530,801	376,650
Total Revenues	3,015,469	2,528,385	3,105,823

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,882,506	1,356,902	2,032,572
Wage	1,176,052	841,834	1,176,052
Non Wage	706,455	515,068	856,520
<i>Development Expenditure</i>	1,132,962	532,204	1,073,250
Domestic Development	756,312	380,271	696,600
Donor Development	376,650	151,934	376,650
Total Expenditure	3,015,469	1,889,107	3,105,823

Department Revenue and Expenditure Allocations Plans for 2015/16

Department expects to conduct the following key activities in the FY 2015/16, Salary payments to staff, Services delivery to the population, OPD services to be offered, Inpatients to be cared for, Delivery conducted children Immunized, Equipment to be procured and maintained, Outreaches to be carried out, Infrastructure completion and Utilization, and planning meetings to be conducted. On capital Purchases, Construction of OPD at Apeitolim HCII, Construction of Staff house and OPD at Kaili

(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: 604 Napak District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of OPD and other wards constructed (PRDP)	0	0	2
Value of medical equipment procured (PRDP)	1	0	1
No. of Health unit Management user committees trained (PRDP)	12	0	
Number of inpatients that visited the NGO hospital facility	90000	4423	60000
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500	747	1500
Number of outpatients that visited the NGO hospital facility	95000	17775	100000
Number of outpatients that visited the NGO Basic health facilities	7000	3361	8000
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	98	99
No. of children immunized with Pentavalent vaccine	6000	2917	8000
No of healthcentres constructed (PRDP)	1	1	1
No of staff houses constructed		0	1
No of staff houses constructed (PRDP)	4	1	1
Number of inpatients that visited the NGO Basic health facilities	600	253	765
No. and proportion of deliveries conducted in the NGO Basic health facilities	450	208	600
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	260	845
Number of trained health workers in health centers	107	152	120
No.of trained health related training sessions held.	20	16	15
Number of outpatients that visited the Govt. health facilities.	150000	62322	140000
Number of inpatients that visited the Govt. health facilities.	1500	2025	18000
No. and proportion of deliveries conducted in the Govt. health facilities	2000	1484	5000
%age of approved posts filled with qualified health workers	87	67	90
Function Cost (UShs '000)	3,015,469	1,889,107	3,105,823
Cost of Workplan (UShs '000):	3,015,469	1,889,107	3,105,823

Planned Outputs for 2015/16

Department expects to conduct the following key activities in the FY 2015/16, Salary payments to staff, Services delivery to the population, OPD services to be offered, Inpatients to be cared for, Delivery conducted children Immunized, Equipment to be procured and maintained, Outreaches to be carried out, Infrastructure completion and Utilization, and planning meetings to be conducted. On capital Purchases, Construction of OPD at Apeitolim HCII, Construction of Staff house and OPD at Kaili

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget

Vote: 604 Napak District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	3,359,250	2,274,175	2,516,031
<i>District Unconditional Grant (Non-Wage)</i>	<i>22,186</i>	<i>1,195</i>	<i>36,423</i>
o/w District Unconditional Grant - Non Wage	22,186	1,195	36,423
<i>District Unconditional Grant (Wage)</i>	<i>105,060</i>	<i>78,795</i>	<i>105,060</i>
o/w Transfer of District Unconditional Grant - Wage	105,060	78,795	105,060
<i>Sector Conditional Grant (Wage)</i>	<i>2,845,131</i>	<i>1,942,284</i>	<i>2,043,895</i>
o/w Conditional Grant to Tertiary Salaries	310,133	222,584	76,996
o/w Conditional Grant to Secondary Salaries	234,239	166,676	230,446
o/w Conditional Grant to Primary Salaries	2,300,759	1,553,024	1,736,454
<i>Sector Conditional Grant (Non-Wage)</i>	<i>364,708</i>	<i>251,901</i>	<i>309,725</i>
o/w Conditional transfers to School Inspection Grant	13,510	10,122	16,771
o/w Conditional Grant to Secondary Education	187,644	140,820	156,228
o/w Conditional Grant to Primary Education	163,555	100,959	136,725
<i>Other Revenues</i>	<i>22,164</i>	<i>0</i>	<i>20,927</i>
o/w Multi-Sectoral Transfers to LLGs	1,253	0	
o/w Locally Raised Revenues	20,911	0	20,927
Development Revenues	366,356	270,052	366,208
<i>Development Grant</i>	<i>316,356</i>	<i>270,052</i>	<i>316,208</i>
o/w Conditional Grant to SFG	316,356	270,052	316,208
<i>Other Revenues</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
o/w Donor Funding	50,000	0	50,000
Total Revenues	3,725,607	2,544,227	2,882,239
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>3,359,250</i>	<i>1,539,053</i>	<i>2,516,031</i>
Wage	2,950,191	1,370,475	2,148,955
Non Wage	409,059	168,578	367,075
<i>Development Expenditure</i>	<i>366,356</i>	<i>75,799</i>	<i>366,208</i>
Domestic Development	316,356	75,799	316,208
Donor Development	50,000	0	50,000
Total Expenditure	3,725,607	1,614,852	2,882,239

Department Revenue and Expenditure Allocations Plans for 2015/16

The education department hopes in its plans to Improve on quality of education with adequate staffing of teachers and good classroom environment conducive for learning. Efficient and effective services delivery by renovation of classrooms and teachers houses to accommodate teachers within the school environment. Intensive supervision and monitoring of school projects and activities and inspection of schools. Payment of teachers salaries to improve on the teachers welfare. Transfer of UPE funds to sch

(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: 604 Napak 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 classrooms constructed in UPE (PRDP)	2	1	1
No. of classrooms rehabilitated in UPE (PRDP)	0	0	3
No. of latrine stances constructed	35	0	0
No. of latrine stances constructed (PRDP)	35	35	0
No. of latrine stances rehabilitated (PRDP)	0	0	50
No. of teacher houses constructed	2	1	1
No. of teacher houses rehabilitated	2	1	1
No. of primary schools receiving furniture	1	1	
No. of primary schools receiving furniture (PRDP)	30	0	266
No. of teachers paid salaries	303	303	303
No. of qualified primary teachers	303	303	303
No. of pupils enrolled in UPE	16296	16013	18545
No. of student drop-outs	50	16	30
No. of Students passing in grade one	40	50	35
No. of pupils sitting PLE	873	897	885
Function Cost (US\$ '000)	2,770,670	1,213,465	2,125,613
Function: 0782 Secondary Education			
No. of classrooms constructed in USE	1	0	
No. of teaching and non teaching staff paid	44	87	44
No. of students passing O level	264	51	120
No. of students sitting O level	205	195	222
No. of students enrolled in USE	1325	1324	1324
Function Cost (US\$ '000)	481,883	238,055	450,448
Function: 0783 Skills Development			
No. of students in tertiary education	200	200	93
No. Of tertiary education Instructors paid salaries	32	32	12
Function Cost (US\$ '000)	310,133	92,080	76,995
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	40	10	40
No. of secondary schools inspected in quarter	3	3	3
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	162,920	71,252	229,182
Cost of Workplan (US\$ '000):	3,725,607	1,614,852	2,882,239

Planned Outputs for 2015/16

In the FY 2015/2016, the department expects to achieve the following. conduct Inspections of all the schools and provide reports , pay all teachers salaries both primary,secondary and technical school instructors and recruitment of teachers in order to improve on service delivery. Rehabilitation of at least 50 stance in 10 Primary schools, and construction of 5 stance Latrine to improve on sanitation and hygiene in primary schools. One Classroom will be constructed in order to improve on classr

Workplan 7a: Roads and Engineering

Vote: 604 Napak 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	1,275,805	494,408	687,735
<i>District Unconditional Grant (Non-Wage)</i>	3,025	0	6,364
o/w District Unconditional Grant - Non Wage	3,025	0	6,364
<i>District Unconditional Grant (Wage)</i>	122,719	56,232	83,987
o/w Transfer of District Unconditional Grant - Wage	122,719	56,232	83,987
<i>Other Revenues</i>	1,150,061	438,176	597,384
o/w Other Transfers from Central Government	1,144,722	438,176	595,384
o/w Multi-Sectoral Transfers to LLGs	3,340	0	
o/w Locally Raised Revenues	2,000	0	2,000
Development Revenues	128,741	105,332	128,741
<i>District Discretionary Development Grant</i>	5,348	0	5,348
o/w LGMSD (Former LGDP)	5,348	0	5,348
<i>Development Grant</i>	123,393	105,332	123,393
o/w Roads Rehabilitation Grant	123,393	105,332	123,393
Total Revenues	1,404,546	599,740	816,476
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,275,805	464,946	687,735
Wage	122,719	84,348	83,987
Non Wage	1,153,086	380,598	603,748
<i>Development Expenditure</i>	128,741	86,237	128,741
Domestic Development	128,741	86,237	128,741
Donor Development	0	0	0
Total Expenditure	1,404,546	551,183	816,476

Department Revenue and Expenditure Allocations Plans for 2015/16

Force account will be done on the following roads: iriiri- Napak road, Matany-Lokopo, Kalotom- Natapar apalomukuk, Komo- lomaratoit, Matany-Aramam, Lorengcora- kokipurat, Lomuno -kalokengel, lomariamomng-lokupoi, Sonic-lopiida, lopee-lotop, gravelling, culvert installation, light grading and shaping will also be done on these roads. Advertisement of works, procurement of the service providers, routine maintenance of the planned roads will be done.

(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: 604 Napak 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
Length in Km of Urban unpaved roads routinely maintained	5	13	13
Length in Km of Urban unpaved roads periodically maintained	13	13	
Length in Km of District roads routinely maintained	9	18	36
Length in Km of District roads periodically maintained	21	18	29.6
Length in Km of District roads maintained.	10	12	
Lengths in km of community access roads maintained	25	12	
Length in Km. of rural roads constructed (PRDP)	0	0	10
No of bottle necks removed from CARs	7	36	38
Function Cost (US\$ '000)	1,404,546	551,183	816,476
Cost of Workplan (US\$ '000):	1,404,546	551,183	816,476

Planned Outputs for 2015/16

Force account will be done on the following roads: iriiri- Napak road, Matany-Lokopo, Kalotom- Natapar apalomukuk, Komo- lomaratoit, Matany- Aramam, Lorengecora- kokipurat,, Lomuno -kalokengel, lomariamomng- lokupoi, Sonic-lopiida, lopee- lotop, gravelling, culvert installation, light grading and shaping will also be done on these roads. Advertisement of works, procurement of the service providers, routine maintenance of the planned roads will be done.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	23,793	17,250	50,880
District Unconditional Grant (Wage)		0	27,880
o/w Transfer of District Unconditional Grant - Wage		0	27,880
Sector Conditional Grant (Non-Wage)	23,000	17,250	23,000
o/w Sanitation and Hygiene	23,000	17,250	23,000
Other Revenues	793	0	
o/w Multi-Sectoral Transfers to LLGs	793	0	
Development Revenues	673,845	541,097	673,845
Development Grant	613,845	523,998	613,845
o/w Conditional transfer for Rural Water	613,845	523,998	613,845
Other Revenues	60,000	17,099	60,000
o/w Donor Funding	60,000	17,099	60,000

Vote: 604 Napak District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	697,638	558,347	724,725
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	23,793	14,659	50,880
Wage		0	27,880
Non Wage	23,793	14,659	23,000
<i>Development Expenditure</i>	673,845	305,344	673,845
Domestic Development	613,845	293,309	613,845
Donor Development	60,000	12,035	60,000
Total Expenditure	697,638	320,003	724,725

Department Revenue and Expenditure Allocations Plans for 2015/16

Water sector budget for FY 2015/16 has remained static for last three years, expenditure by end of march was 47% of annual budget and expects to spend these revenue on following The Sector plans to Construct a piped water System for the District Headquarters, Carry out routine maintenance of Dams to increase provision of Water for both Domestic, Livestock and Agricultural production, the sector also plans to construct 1 Pit latrines in Lotome trading Centres as well as carry out Sanitation and H

(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
<i>Function: 0981 Rural Water Supply and Sanitation</i>			

Vote: 604 Napak District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	53	27	87
No. of water points tested for quality	36	0	
No. of District Water Supply and Sanitation Coordination Meetings	4	3	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1	
No. of sources tested for water quality	36	0	
No. of water points rehabilitated	1	0	0
% of rural water point sources functional (Gravity Flow Scheme)	50	0	
No. of water pump mechanics, scheme attendants and caretakers trained	30	0	
No. of public sanitation sites rehabilitated	1	0	
No. of water and Sanitation promotional events undertaken	62	40	19
No. of water user committees formed.	4	18	0
No. Of Water User Committee members trained	4	18	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	1	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	16	20	8
No. of public latrines in RGCs and public places	0	1	1
No. of public latrines in RGCs and public places (PRDP)	0	1	0
No. of deep boreholes drilled (hand pump, motorised)	3	6	18
No. of deep boreholes rehabilitated	0	7	
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	8	9
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		0	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0	1
No. of dams constructed (PRDP)		0	4
Function Cost (US\$ '000)	697,638	320,003	724,725
Cost of Workplan (US\$ '000):	697,638	320,003	724,725

Planned Outputs for 2015/16

In terms of Coordination of District Water Office, the Sector will hold District Water Supply and Sanitation Coordination Committee meetings Quarterly and Workshops that are always documented as well as carrying out routine O&M on Office Vehicles on quarterly basis; Conduct Planning and advocacy meetings at district and sub-county ; Sensitize communities to fulfill critical requirements; Establishing Water User Committees (Part of software steps); Training WUC, communities and primary schools

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15	2015/16
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Vote: 604 Napak District

Workplan 8: Natural Resources

	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	108,168	80,165	125,942
<i>District Unconditional Grant (Non-Wage)</i>	6,000	8,659	11,697
o\w District Unconditional Grant - Non Wage	6,000	8,659	11,697
<i>District Unconditional Grant (Wage)</i>	31,974	20,134	44,748
o\w Transfer of District Unconditional Grant - Wage	31,974	20,134	44,748
<i>Sector Conditional Grant (Non-Wage)</i>	68,497	51,372	68,497
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	68,497	51,372	68,497
<i>Other Revenues</i>	1,697	0	1,000
o\w Multi-Sectoral Transfers to LLGs	697	0	
o\w Locally Raised Revenues	1,000	0	1,000
<i>Development Revenues</i>	40,000	0	
<i>Other Revenues</i>	40,000	0	
o\w Donor Funding	40,000	0	
Total Revenues	148,168	80,165	125,942
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	108,168	39,822	125,942
Wage	31,974	20,134	44,748
Non Wage	76,194	19,689	81,194
<i>Development Expenditure</i>	40,000	0	0
Domestic Development	0	0	0
Donor Development	40,000	0	0
Total Expenditure	148,168	39,822	125,942

Department Revenue and Expenditure Allocations Plans for 2015/16

Conducted inventory and baseline survey on ENRM, Restored degraded sites, prepared local environment action plan and updating the DSoER and DEAP, Carried out environmental social screening and developing Environment social management plan, tree planting at the district headquarters- DARTIC, Monitoring and evaluation for environmental compliance, capacity building and natural resources management.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0983 Natural Resources Management

Vote: 604 Napak District

Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of environmental monitoring visits conducted (PRDP)	0	0	1
Area (Ha) of trees established (planted and surviving)	0	0	2
No. of Agro forestry Demonstrations	0	0	2
No. of monitoring and compliance surveys/inspections undertaken	4	1	4
No. of Water Shed Management Committees formulated	2	1	3
No. of Wetland Action Plans and regulations developed		0	1
Area (Ha) of Wetlands demarcated and restored	4	0	3
No. of community women and men trained in ENR monitoring (PRDP)	200	0	250
No. of monitoring and compliance surveys undertaken	0	0	4
Function Cost (US\$ '000)	148,168	39,822	125,942
Cost of Workplan (US\$ '000):	148,168	39,822	125,942

Planned Outputs for 2015/16

Conduct inventory and baseline survey on ENRM, Restoration of degraded sites, preparation of local environment action plan and updating the DSoER and DEAP, Carrying out environmental social screening and developing Environment social management plan, tree planting at the district headquarters- DARTIC, Monitoring and evaluation for environmental compliance, capacity building and natural resources management.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	250,903	135,323	260,903
District Unconditional Grant (Non-Wage)	20,000	5,660	41,556
o/w District Unconditional Grant - Non Wage	20,000	5,660	41,556
District Unconditional Grant (Wage)	174,606	98,355	174,606
o/w Transfer of District Unconditional Grant - Wage	174,606	98,355	174,606
Sector Conditional Grant (Non-Wage)	41,741	31,308	41,741
o/w Conditional transfers to Special Grant for PWDs	19,532	14,649	19,532
o/w Conditional Grant to Women Youth and Disability Grant	9,355	7,017	9,355
o/w Conditional Grant to Functional Adult Lit	10,256	7,692	10,256
o/w Conditional Grant to Community Devt Assistants Non Wage	2,598	1,950	2,598
Other Revenues	14,556	0	3,000
o/w Multi-Sectoral Transfers to LLGs	11,556	0	
o/w Locally Raised Revenues	3,000	0	3,000
Development Revenues	623,031	166,873	623,031
District Discretionary Development Grant	130,969	157,680	130,969
o/w LGMSD (Former LGDP)	130,969	157,680	130,969
Other Revenues	492,061	9,193	492,061
o/w Other Transfers from Central Government	432,061	9,193	432,061

Vote: 604 Napak District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Donor Funding	60,000	0	60,000
Total Revenues	873,934	302,196	883,934
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	250,903	134,134	260,903
Wage	174,606	118,296	174,606
Non Wage	76,298	15,838	86,298
<i>Development Expenditure</i>	623,031	114,209	623,031
Domestic Development	563,031	114,209	563,031
Donor Development	60,000	0	60,000
Total Expenditure	873,934	248,343	883,934

Department Revenue and Expenditure Allocations Plans for 2015/16

During FY 2015/16, the department expenditure has slight increase of 2% as compared to previous FY because of IPF for livelihoods program and expenditure by end of March was 25% because YLP projects were still being generated for approval

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	500	206	400
No. of Active Community Development Workers	23	19	19
No. FAL Learners Trained	2400	2400	2400
No. of children cases (Juveniles) handled and settled	80	27	10
No. of women councils supported	8	8	4
No. of Youth councils supported	8	2	8
No. of assisted aids supplied to disabled and elderly community	1200	40	150
Function Cost (UShs '000)	873,934	248,343	883,934
Cost of Workplan (UShs '000):	873,934	248,343	883,934

Planned Outputs for 2015/16

FY 2015/16 plans for CBS are aimed at operationalising the department in terms of recurrent activities like staff salaries, participation in regional and district meetings, workshops, networking with partners and giving technical input where necessary, monitoring and support supervision of CBS activities in the district, monitoring LLGs on gender issues during internal assessment, mentoring new CDOs and ACDOs on their roles, submission of CBS plans to the MGLSD in Kampala and generation of data

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget

Vote: 604 Napak District

Workplan 10: Planning

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	498,442	465,714	98,195
<i>District Unconditional Grant (Non-Wage)</i>	<i>20,000</i>	<i>4,242</i>	<i>39,826</i>
o\w District Unconditional Grant - Non Wage	20,000	4,242	39,826
<i>District Unconditional Grant (Wage)</i>	<i>50,305</i>	<i>38,336</i>	<i>53,369</i>
o\w Transfer of District Unconditional Grant - Wage	50,305	38,336	53,369
Other Revenues	428,137	423,136	5,000
o\w Other Transfers from Central Government	423,137	423,136	0
o\w Locally Raised Revenues	5,000	0	5,000
Development Revenues	44,046	0	33,350
<i>District Discretionary Development Grant</i>	<i>10,696</i>	<i>0</i>	
o\w LGMSD (Former LGDP)	10,696	0	
Other Revenues	33,350	0	33,350
o\w Donor Funding	33,350	0	33,350
Total Revenues	542,488	465,714	131,545
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	498,442	465,714	98,195
Wage	50,305	38,336	53,369
Non Wage	448,137	427,378	44,826
Development Expenditure	44,046	0	33,350
Domestic Development	10,696	0	0
Donor Development	33,350	0	33,350
Total Expenditure	542,488	465,714	131,545

Department Revenue and Expenditure Allocations Plans for 2015/16

The Planning Unit planned expenditure is lower than Previous year's budget by 25% because of exclusion of Census IPF from Unit budget and expenditure by the end of March was at 85% because all Census funds that were released was all spent .

(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	5	5	5
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	4
Function Cost (US\$ '000)	542,488	465,714	131,545
Cost of Workplan (US\$ '000):	542,488	465,714	131,545

Planned Outputs for 2015/16

Preparing 1 BFP, 1 District Annual Workplan, 1 District Statistical abstract, 1 LGMSDP Annual Workplan, 1PRDP Annual Workplan, 4 Quarterly PRDP & LGMSDP reports, 4 Output Budgeting Tool reports, Project profiles down, 5 year District Development Plan prepared and 1 Internal Assessment to be prepared.

Vote: 604 Napak District

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	60,818	27,850	62,337
District Unconditional Grant (Non-Wage)	13,668	5,097	23,668
o/w District Unconditional Grant - Non Wage	13,668	5,097	23,668
District Unconditional Grant (Wage)	30,337	22,753	30,337
o/w Transfer of District Unconditional Grant - Wage	30,337	22,753	30,337
Other Revenues	16,814	0	8,332
o/w Multi-Sectoral Transfers to LLGs	8,481	0	8,332
o/w Locally Raised Revenues	8,332	0	8,332
Total Revenues	60,818	27,850	62,337
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	60,818	27,850	62,337
Wage	30,337	22,753	38,818
Non Wage	30,481	5,097	23,519
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	60,818	27,850	62,337

Department Revenue and Expenditure Allocations Plans for 2015/16

During FY 2015/16 the departments budget increased by 2% because of an addition allocation to wage for recruitment of Principal Internal Auditor and Senior Internal Auditor.

(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	25	4	25
Date of submitting Quaterly Internal Audit Reports	15 July 2015	15 Apr 2015	15 July 2015
Function Cost (UShs '000)	60,818	27,850	62,337
Cost of Workplan (UShs '000):	60,818	27,850	62,337

Planned Outputs for 2015/16

Internal audit activities are mainly routine and they include; quarterly departmental audits, audit of institutions like schools and health units, audit inspections of sub-counties, value for money audits in all institutions of the district and projects, human resource audits, submission of audit reports to all stakeholders, subscription to the Internal Auditors' Association.