

Vote: 553 Soroti 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 553 Soroti 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, Soroti District

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

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Executive Summary

Revenue Performance and Plans

| US\$ 000's | 2014/15 | | 2015/16 |
|--|-------------------|-----------------------|-------------------|
| | Approved Budget | Receipts by End March | Approved Budget |
| 1. Locally Raised Revenues | 539,571 | 248,379 | 911,808 |
| 2a. Discretionary Government Transfers | 1,751,727 | 1,161,885 | 1,623,293 |
| 2b. Conditional Government Transfers | 15,119,976 | 10,631,054 | 15,257,808 |
| 2c. Other Government Transfers | 2,889,009 | 2,637,644 | 1,317,671 |
| 3. Local Development Grant | 776,798 | 662,349 | 743,398 |
| 4. Donor Funding | 311,262 | 134,403 | 119,227 |
| Total Revenues | 21,388,343 | 15,475,715 | 19,973,204 |

Planned Revenues for 2015/16

The district will receive and spend a total of UGX 19.9 billion during the FY 2015/16. This revenue is lower than previous years by 20%. This decrease in the expected revenue is due to several factors including; First the winding up of NUSAFFII project. Second, The decrease in donor Funding The expected revenues include; Discretionary government Transfers 1.73billion, Conditional Government transfers 13billion, other transfers from central government 1.32billion, Local Development grant 743mill

Expenditure Performance and Plans

| US\$ 000's | 2014/15 | | 2015/16 |
|----------------------------|-------------------|------------------------------------|-------------------|
| | Approved Budget | Actual Expenditure by end of March | Approved Budget |
| 1a Administration | 2,660,856 | 2,302,967 | 1,661,227 |
| 2 Finance | 397,924 | 262,132 | 348,332 |
| 3 Statutory Bodies | 576,230 | 361,303 | 2,687,061 |
| 4 Production and Marketing | 954,617 | 368,322 | 707,531 |
| 5 Health | 2,360,352 | 1,369,062 | 1,990,687 |
| 6 Education | 11,052,669 | 7,425,284 | 9,466,776 |
| 7a Roads and Engineering | 1,524,754 | 426,288 | 1,333,341 |
| 7b Water | 718,139 | 145,622 | 655,677 |
| 8 Natural Resources | 284,978 | 126,540 | 280,323 |
| 9 Community Based Services | 637,962 | 186,995 | 617,055 |
| 10 Planning | 177,801 | 100,351 | 176,629 |
| 11 Internal Audit | 42,061 | 18,553 | 48,565 |
| Grand Total | 21,388,343 | 13,093,417 | 19,973,204 |
| Wage Rec't: | 10,187,325 | 6,876,501 | 9,020,259 |
| Non Wage Rec't: | 5,781,326 | 3,430,843 | 7,752,265 |
| Domestic Dev't | 5,108,429 | 2,651,848 | 3,081,453 |
| Donor Dev't | 311,262 | 134,225 | 119,227 |

Planned Expenditures for 2015/16

During the FY 2015/16, the district will deliver quality services to its population as stipulated in its mission. A total of UGX.19.9 billion will be realized, and this will be expended on the following items; wages, nonwage items, domestic development and Donor development amounting to 9.02billion (51%), 5.7 billion (32%), 2.87billion (16%) and 119 million (1%) respectively.

Specifically departmental expenditure allocations will be as follows; administration (1.6bn), Finance (348m), Statutory

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A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

(ii) Other Local Government Revenues

| UShs 000's | FY 2014/15 | | FY 2015/16 |
|---|------------------|--------------------------|------------------|
| | Approved Budget | Receipts by End of March | Approved Budget |
| 1. Locally Raised Revenues | 539,571 | 248,379 | 911,808 |
| o\w Property related Duties/Fees | 34,815 | 0 | 34,815 |
| o\w Local Service Tax | 65,982 | 44,798 | 66,258 |
| o\w Market/Gate Charges | 108,423 | 58,532 | 136,104 |
| o\w Miscellaneous | 2,195 | 489 | 2,000 |
| o\w Advertisements/Billboards | 400 | 228 | 2,350 |
| o\w Land Fees | 109,020 | 35,549 | 111,808 |
| o\w Other Fees and Charges | 19,580 | 7,248 | 10,450 |
| o\w Other licences | 7,604 | 74 | 5,317 |
| o\w Liquor licences | 1,225 | 0 | 1,225 |
| o\w Business licences | 21,450 | 6,901 | 15,771 |
| o\w Other Court Fees | 616 | 0 | 1,916 |
| o\w Public Health Licences | 179 | 0 | 65 |
| o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 6,079 | 12,879 | 7,398 |
| o\w Registration of Businesses | 7,082 | 1,003 | 8,205 |
| o\w Rent & Rates from private entities | 6,000 | 3,899 | 17,925 |
| o\w Rent & rates-produced assets-from private entities | 87,721 | 7,303 | 97,050 |
| o\w Sale of (Produced) Government Properties/assets | 26,000 | 900 | 356,000 |
| o\w Sale of non-produced government Properties/assets | | 52,000 | |
| o\w Application Fees | 2,800 | 3,141 | 3,775 |
| o\w Animal & Crop Husbandry related levies | 3,400 | 650 | 4,375 |
| o\w Agency Fees | 29,000 | 12,785 | 29,000 |
| 2c. Other Government Transfers | 2,889,009 | 2,637,644 | 1,317,671 |
| o\w DICOSS-MINISTRY OF TRADE AND TOURISM | 43,640 | 9,961 | 43,640 |
| o\w LGMSD/SDS FOR LLGS | | 0 | 287,347 |
| o\w CAIP - ROAD SUPERVISION | 15,600 | 0 | 15,600 |
| o\w MGLSD YLP | 315,606 | 13,430 | 315,606 |
| o\w OPM - RESTOCKIG | 25,000 | 24,650 | 25,000 |
| o\w other transfers from C.G PCY | 30,000 | 3,500 | 10,000 |
| o\w Other Transfers from Central Government UGANDA NATIONAL ROAD FUND-URF | 605,478 | 426,858 | 605,478 |
| o\w Unspent balances – Conditional Grants | 333,685 | 333,685 | |
| o\w VODP | 15,000 | 0 | 15,000 |
| o\w NUSAF II | 1,505,000 | 1,825,561 | 0 |
| 4. Donor Funding | 311,262 | 134,403 | 119,227 |
| o\w HEALTH - NTD - HIV/AIDS | 63,227 | 58,544 | 63,227 |
| o\w HEALTH - BAYLOR - HIV/AIDS | 192,036 | 0 | |
| o\w WHO-REPRODUCTIVE HEALTH | 56,000 | 10,019 | 56,000 |
| o\w WHO Mass Immunisation | | 65,841 | |

Vote: 553 Soroti District

A. Revenue Performance and Plans

| UShs 000's | FY 2014/15 | | FY 2015/16 |
|-----------------------|------------------|--------------------------|------------------|
| | Approved Budget | Receipts by End of March | Approved Budget |
| Total Revenues | 3,739,842 | 3,020,427 | 2,348,705 |
| Grand Total | | | |

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The District will collect a total of UGX 581.808 million from its local revenue sources. Of this revenue 389 million is for the district and UGX. 192 million is LLGs budget respectively. This planned revenue is over and above the previous years by 8% and this is because the district expects to realize over 15 million from the interest earned on bank accounts (budgeted under rent and rates from private entities). Both district and sub county revenues have not changed as the economic activity /out

(ii) Central Government Transfers

Total government transfers will be 19.9 billion. Discretionary transfers will be 1.73 billion (Unconditional Grant Nonwage is 438 million while unconditional Wage is 1.29 billion). Local Development grant revenue will be 743 million which is also similar to the previous year's revenue. Other government transfers stand at 1.34. The main reason for the drop in conditional and others transfers are 1. The reduction of wages expenditure by 1 billion, 2. The reduction of PHC development to 26million fr

(iii) Donor Funding

UGX. 119million is expected to be received in FY 2015/16, which below the previous year's budgeted funds. This dropped is due the non commitment of funding from Baylor Uganda for HIV/AIDS interventions which had previously supported the district to a tune of 192million. The expected funds will be from the WHO-NTD, WHO-Reproductive Health. The strategy for realization of these funds will encompass timely reporting and accountability of funds and promotion Soroti district as a non corrupt distric

Vote: 553 Soroti District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive and spend a total 1.6billion. Of these revenues 1 billion is recurrent expenditure while 484 million is development expenditure. Multisectoral transfers will be spent on planned activities and much of it will be for payment of salaries. The key sources of revenue for the department are unconditional grant nonwage, locally raised revenues and PAF monitoring. Key expenditure areas will be accounting and expenditure, and management of the office.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2014/15 | | 2015/16 |
|--|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Function: 1381 District and Urban Administration | | | |
| No. of administrative buildings constructed (PRDP) | 0 | 0 | 1 |
| No. of motorcycles purchased (PRDP) | 10 | 0 | |
| No. of computers, printers and sets of office furniture purchased (PRDP) | 47 | 47 | 0 |
| No. (and type) of capacity building sessions undertaken | 25 | 176 | 3 |
| Availability and implementation of LG capacity building policy and plan | YES | yes | YES |
| No. of monitoring visits conducted | 20 | 13 | 0 |
| No. of monitoring reports generated | 4 | 3 | 0 |
| No. of monitoring visits conducted (PRDP) | 0 | 0 | 4 |
| No. of monitoring reports generated (PRDP) | 0 | 0 | 4 |
| No. of existing administrative buildings rehabilitated | 1 | 0 | 0 |
| No. of administrative buildings constructed | 0 | 0 | 1 |
| No. of existing administrative buildings rehabilitated (PRDP) | 1 | 1 | 1 |
| %age of LG establish posts filled | 65 | 65 | 64 |
| Function Cost (US\$ '000) | 2,660,856 | 2,302,967 | 1,661,227 |
| Cost of Workplan (US\$ '000): | 2,660,856 | 2,302,967 | 1,661,227 |

Planned Outputs for 2015/16

Department will achieve the following outputs over the Financial year; Prepare and submit the Annual Performance Report to line ministries and Council, Prepare and Lay the budget before Council, have the budget ready for approval by the District Council. The department also plans to rehabilitate 4 buildings (Tubur Town Board), Construct the main administration hall phase II. Have the work plan ready for approval by 22/04/2015. In addition the department has targeted to collect local revenue worth

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2015/16

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Workplan 2: Finance

The department will receive and spend a total 348,332 million. Of these revenues 325 million is recurrent expenditure while 23 million is development expenditure. The revenue and planned expenditure is lower than the previous year by 11%. This is attributed to a reduction in the allocation of recurrent revenues by LLGs to the department. The key sources of revenue for the department are unconditional grant nonwage, locally raised revenues and PAF monitoring. Key expenditure areas will be salaries,

(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: 1481 Financial Management and Accountability(LG) | | | |
| Date for submitting the Annual Performance Report | 25/09/2014 | 30/9/2015 | 25/09/2015 |
| Value of LG service tax collection | 65982000 | 44797535 | 80982000 |
| Date for presenting draft Budget and Annual workplan to the Council | 03/04/2014 | 27/3/2015 | 29/04/2016 |
| Date for submitting annual LG final accounts to Auditor General | 30/09/2014 | 29/9/2014 | 30/09/2015 |
| Value of Other Local Revenue Collections | 473589000 | 203581769 | 389609000 |
| Date of Approval of the Annual Workplan to the Council | 22/04/2014 | 28/5/2015 | 20/4/2015 |
| Function Cost (UShs '000) | 397,924 | 262,132 | 348,332 |
| Cost of Workplan (UShs '000): | 397,924 | 262,132 | 348,332 |

Planned Outputs for 2015/16

Department will achieve the following outputs over the Financial year; Prepare and submit the Annual Performance Report to line ministries and Council, Prepare and Lay the budget before Council by 3/04/2015, have the budget ready for approval by the District Council by 31/5/2015. The department will also have final accounts prepared and Submitted to the Office of the Auditor General by 30/09/2015, have the work plan ready for approval by 22/04/2015. In addition the department will collect targets

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive and spend a total of UGX.2.6 billion which is much more higher than that for the previous year by 36%. The major cause of this upward trend is the pension for the Teachers Salaries of Ugx 1 billion and gratuity of Ugx 693 million. Key sources of revenue are the government grants for the operations of statutory boards and local funds for and unconditional grant nonwage for council operations. Conditional grant for PAF is monitoring and PRDP monitoring is also provided

(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 board meetings | 8 | 4 | 8 |
| No. of Auditor Generals queries reviewed per LG | 5 | 3 | 1 |
| No. of LG PAC reports discussed by Council | 4 | 3 | 4 |
| No. of land applications (registration, renewal, lease extensions) cleared | 450 | 562 | 450 |
| Function Cost (UShs '000) | 576,230 | 361,303 | 2,687,061 |
| Cost of Workplan (UShs '000): | 576,230 | 361,303 | 2,687,061 |

Planned Outputs for 2015/16

Hold at least ;4 Council meetings, 4 Standing Committee meetings, Review of at least 5 queries per local government from Auditor general Local Government. At least 8 land board meetings conducted. Have at least 4 reports of LGPAC discussed by Council. Hold at least 16 Contract Committee meetings, 4-five day District Service Commission Meetings, 12 District Executive Committee meetings. 4 quarterly political monitoring reports prepared. A minimum of 450 land related applications (registration

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive and spend a total of UGX.707 million. The fall in revenue is due to non remittance of funds that used to be channelled for NAADS activities. The key revenue sources include PRDP, Production and Marketing 92million, DICOSS 43million, Local Revenue Ugx 5m, Multisectoral Transfers Ugx 5 million. Development revenue is Ugx 97 million. Of this money PRDP will be for development activity while PMG will be for both recurrent and development. The expenditure will mainly be for

(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: 0181 Agricultural Advisory Services | | | |
| No. of technologies distributed by farmer type | 7 | 7 | 0 |
| No. of functional Sub County Farmer Forums | 10 | 10 | 0 |
| No. of farmers accessing advisory services | 2000 | 1802 | 0 |
| No. of farmer advisory demonstration workshops | 338 | 300 | 0 |
| No. of farmers receiving Agriculture inputs | 1470 | 855 | 0 |
| Function Cost (UShs '000) | 326,930 | 74,000 | 0 |
| Function: 0182 District Production Services | | | |

Vote: 553 Soroti 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 fish ponds stocked | 3 | 0 | 2 |
| Quantity of fish harvested | 0 | 0 | 6000 |
| Number of anti vermin operations executed quarterly | 3 | 9 | 0 |
| No. of parishes receiving anti-vermin services | 10 | 12 | 0 |
| No. of tsetse traps deployed and maintained | 500 | 758 | 400 |
| No. of Plant marketing facilities constructed | 25 | 19 | 25 |
| No. of pests, vector and disease control interventions carried out (PRDP) | 43 | 18 | 1 |
| No. of livestock vaccinated | 15000 | 17515 | 14000 |
| No. of livestock by type undertaken in the slaughter slabs | 22000 | 5214 | 24000 |
| No. of abattoirs constructed in Urban areas (PRDP) | 1 | 0 | 0 |
| Function Cost (US\$ '000) | 568,153 | 267,081 | 653,791 |
| Function: 0183 District Commercial Services | | | |
| No. of market information reports disseminated | 52 | 31 | 50 |
| No of cooperative groups supervised | 30 | 30 | 20 |
| No. of cooperative groups mobilised for registration | 10 | 13 | 8 |
| No. of cooperatives assisted in registration | 5 | 10 | 6 |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | 40 | 40 | 0 |
| No. and name of new tourism sites identified | 5 | 5 | 0 |
| No. of opportunities identified for industrial development | 1 | 2 | 0 |
| No. of value addition facilities in the district | 110 | 120 | 0 |
| A report on the nature of value addition support existing and needed | yes | NO | NO |
| No of businesses inspected for compliance to the law | 20 | 15 | 0 |
| No of awareness radio shows participated in | 0 | 0 | 2 |
| No. of enterprises linked to UNBS for product quality and standards | 110 | 66 | 0 |
| No of awareness radio shows participated in | 4 | 2 | 3 |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 1 | 2 | 1 |
| Function Cost (US\$ '000) | 59,535 | 27,240 | 53,740 |
| Cost of Workplan (US\$ '000): | 954,617 | 368,322 | 707,531 |

Planned Outputs for 2015/16

1 market shade will be constructed in Gweri sub county, 14 breeding bulls will be purchased for dairy breeding and will be used in Gweri, Arapai and Soroti Sub counties. Procurement of 20 beehives and 15 Sprayers. Purchase of 1400 seedlings and 60 bags of cassava cuttings. One pasture demonstration will be set up in Arapai holding ground. Procurement of 136 tsetse traps Pest and Disease surveillance will be carried out in the whole of the district in both animals and crops. Data collection for p

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

Vote: 553 Soroti District

Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive and spend a total of UGX 1.9 billion of which recurrent revenues will be UGX 1.4 billion while development revenues will be 561million. The revenue for action is lower than that for the previous year by 12.5% and this is attributed to non allocation of LGMSD to the department, drop in expected Donor development revenue by 310 million, non release of funds by Baylor Uganda. Revenue sources will include; PRDP, PHC Development Normal, PHC wage, PHC RNW, Sanitation and H

(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: 0881 Primary Healthcare | | | |
| Number of outpatients that visited the Govt. health facilities. | 266403 | 135118 | 236875 |
| Number of inpatients that visited the Govt. health facilities. | 8013 | 4862 | 8013 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 4302 | 2525 | 4021 |
| %age of approved posts filled with qualified health workers | 98 | 92 | 98 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 72 | 90 | 99 |
| No. of children immunized with Pentavalent vaccine | 7446 | 5540 | 6620 |
| No. of new standard pit latrines constructed in a village | 17656 | 3932 | 0 |
| No. of villages which have been declared Open Defecation Free(ODF) | 92 | 119 | 0 |
| No of standard hand washing facilities (tippy tap) installed next to the pit latrines | 17656 | 3769 | 0 |
| No of healthcentres rehabilitated | 2 | 1 | |
| No of healthcentres rehabilitated (PRDP) | 00 | 0 | 0 |
| No of staff houses constructed | 1 | 1 | |
| No of staff houses rehabilitated (PRDP) | 0 | 0 | 1 |
| No. of Health unit Management user committees trained (PRDP) | 13 | 0 | 0 |
| Number of health facilities reporting no stock out of the 6 tracer drugs. | 21 | 61 | 21 |
| Number of outpatients that visited the NGO Basic health facilities | 11870 | 3555 | 7977 |
| Number of inpatients that visited the NGO Basic health facilities | 1113 | 149 | 1113 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 172 | 15 | 115 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 358 | 310 | 240 |
| Number of trained health workers in health centers | 176 | 169 | 173 |
| No of maternity wards constructed (PRDP) | 1 | 1 | 2 |
| Value of medical equipment procured | 30 | 0 | 0 |
| Function Cost (UShs '000) | 2,360,352 | 1,369,062 | 1,990,687 |
| Cost of Workplan (UShs '000): | 2,360,352 | 1,369,062 | 1,990,687 |

Planned Outputs for 2015/16

Vote: 553 Soroti District

Workplan 5: Health

I) Maternity ward construction (PHC Normal)

•Construction of Maternity ward in Awaliwal HC II, Awaliwal Parish, Gweri Sub County UGX 85million

II) Fencing Tubur HC III phase 1 (PHC Normal)

•Fencing Tubur HC III phase 1, Tubur Parish, Tubur S/C UGX 40,948,000=

III) PRDP Maternity Ward Construction

•Construction of Maternity ward in Agirigiroil HC II, Agirigiroi Parish, Arapai Sub County UGX 85million

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive and spend UGX 9.4 billion. This figure is far below that for the previous year by 1.6. This is due to additional 1 billion for Teachers salaries and Ugx 600 million for the Pensions. From the funds Ugx 531 million will be for development expenditure while Ugx 8.9 billion will be for recurrent expenditure. The sources of the funds are mainly Primary Salaries at Ugx 4.8 billion, Transfers to secondary education of Ugx 1 billion, PRDP of Ugx 382 million and multisectoral

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2014/15 | | 2015/16 |
|---|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Function: 0781 Pre-Primary and Primary Education | | | |
| No. of student drop-outs | 0 | 0 | 1641 |
| No. of Students passing in grade one | 20 | 156 | 156 |
| No. of pupils sitting PLE | 5245 | 4368 | 5245 |
| No. of classrooms constructed in UPE | 2 | 2 | 2 |
| No. of classrooms constructed in UPE (PRDP) | 10 | 10 | 12 |
| No. of latrine stances constructed | 25 | 25 | 28 |
| No. of primary schools receiving furniture | 7 | 0 | 0 |
| No. of teachers paid salaries | 864 | 864 | 864 |
| No. of qualified primary teachers | 864 | 864 | 864 |
| No. of School management committees trained (PRDP) | 50 | 79 | 0 |
| No. of pupils enrolled in UPE | 56951 | 57019 | 57019 |
| Function Cost (US\$ '000) | 6,487,127 | 4,375,789 | 5,894,249 |
| Function: 0782 Secondary Education | | | |
| No. of teaching and non teaching staff paid | 102 | 102 | 96 |
| No. of students passing O level | 300 | 560 | 300 |
| No. of students sitting O level | 350 | 890 | 754 |
| No. of students enrolled in USE | 7076 | 6007 | 6018 |
| Function Cost (US\$ '000) | 2,579,497 | 1,733,735 | 1,901,443 |
| Function: 0783 Skills Development | | | |
| No. Of tertiary education Instructors paid salaries | 125 | 125 | 125 |
| No. of students in tertiary education | 950 | 958 | 858 |
| Function Cost (US\$ '000) | 1,902,721 | 1,258,944 | 1,569,510 |

Vote: 553 Soroti 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 |
| Function: 0784 Education & Sports Management and Inspection | | | |
| No. of primary schools inspected in quarter | 133 | 133 | 133 |
| No. of secondary schools inspected in quarter | 8 | 8 | 8 |
| No. of tertiary institutions inspected in quarter | 5 | 5 | 5 |
| No. of inspection reports provided to Council | 4 | 1 | 4 |
| Function Cost (US\$ '000) | 83,323 | 56,815 | 101,574 |
| Cost of Workplan (US\$ '000): | 11,052,669 | 7,425,284 | 9,466,776 |

Planned Outputs for 2015/16

10 classrooms under PRDP where 2 Classrooms blocks are planned to be constructed in Oyomai P/S and another 2 classrooms block plus an Office Constructed in Adamasiko Primary School. 25 stance pit latrines under SFG will be constructed in Olegei, otatai, Obule Angorom and Awoja Bridge primary schools of 2014/15. Another new 35 latrine stances to be constructed in the schools of ; Achuna, Omulala, Telamot, Kamuda, Ojago, Adamasiko, and Akaikai primary schools each with 5 stances

Other activ

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive and spend the total to 1.3 billion. This represents a short fall against that for the previous year by Ugx 200m. The shortfall is due to less activities to be contracted out but to be executed by the district through force on account The funds are both for development and recurrent expenditure. Ugx 627 million will be for development and Ugx 1.2 billion for recurrent expenditure. The sources for these funds will be the Road Rehabilitation grant, LGMSD, Central governme

(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: 0481 District, Urban and Community Access Roads | | | |
| No of bottle necks removed from CARs | 0 | 0 | 249 |
| Length in Km of urban unpaved roads rehabilitated | 0 | 0 | 3 |
| Length in Km of District roads routinely maintained | 168 | 120 | 129 |
| Length in Km of District roads periodically maintained | 49 | 28 | 22 |
| Length in Km of District roads maintained. | 7 | 3 | 0 |
| Lengths in km of community access roads maintained | 249 | 62 | 0 |
| Length in Km. of rural roads constructed | 17 | 3 | 0 |
| Length in Km. of rural roads rehabilitated | 0 | 0 | 8 |
| Length in Km. of rural roads constructed (PRDP) | 0 | 0 | 7 |
| Function Cost (US\$ '000) | 1,524,754 | 426,288 | 1,333,341 |

Vote: 553 Soroti 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): | 1,524,754 | 426,288 | 1,333,341 |

Planned Outputs for 2015/16

Routine maintenance of 168.2 km of roads by the district for 12 months at a cost of UGX 115,000,000 with URF funds. Routine maintenance of 249.2km of CARs by sub counties at a cost of UGX 66,230,630 with URF funds. Periodic maintenance of 23km of Arapai-Katine-Tubur road and mechanized routine maintenance of the following roads; Atirir-Odudui-Akaikai-Amukaru, 7.8km at a cost of UGX 25,601,389; Amukaru-Obule & Omugenya Odela-Obule, 12 km Abilipin- Ojom road at 45 million, 17.9km at a cost of UGX

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector will receive and expend 655 million during financial year 2015/2016. These funds will constitute the development budget from two sources namely (PAF - District Water and Sanitation Condition Grant. This does not reflect any change of allocation from those of last financial year. The funds will be for hygiene and sanitation, data collection, borehole drilling and training hand pump mechanics

(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

Vote: 553 Soroti 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 water points rehabilitated | 0 | 0 | 09 |
| % of rural water point sources functional (Gravity Flow Scheme) | 00 | 0 | 00 |
| % of rural water point sources functional (Shallow Wells) | 0 | 0 | 89 |
| No. of water pump mechanics, scheme attendants and caretakers trained | 0 | 0 | 23 |
| No. of public sanitation sites rehabilitated | 0 | 0 | 00 |
| No. of water and Sanitation promotional events undertaken | 30 | 30 | 30 |
| No. of water facility user committees trained (PRDP) | 30 | 11 | 30 |
| No. of supervision visits during and after construction | 15 | 23 | 30 |
| No. of water points tested for quality | 30 | 30 | 30 |
| No. of water user committees formed. | 30 | 30 | 30 |
| No. Of Water User Committee members trained | 270 | 270 | 270 |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 21 | 21 | 23 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 25 | 25 | 25 |
| No. of public latrines in RGCs and public places | 01 | 0 | 01 |
| No. of public latrines in RGCs and public places (PRDP) | 0 | 0 | 01 |
| No. of springs protected | | 0 | 00 |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 07 | 0 | 02 |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP) | 0 | 0 | 00 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 03 | 04 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 | 0 | 16 |
| No. of sources tested for water quality | 30 | 30 | 30 |
| No. of deep boreholes drilled (hand pump, motorised) | 12 | 09 | 08 |
| No. of deep boreholes rehabilitated | 0 | 0 | 09 |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP) | 11 | 0 | 11 |
| No. of deep boreholes rehabilitated (PRDP) | 0 | 0 | 00 |
| Function Cost (UShs '000) | 718,139 | 145,622 | 655,677 |
| Cost of Workplan (UShs '000): | 718,139 | 145,622 | 655,677 |

Planned Outputs for 2015/16

The Sector plans to: construct 19 (nineteen) deep boreholes and 2 (two) shallow wells, rehabilitate 11 water sources, pay retentions for projects of 2014/2015, facilitate office running, form and train water user committees, train Hand Pump mechanics, collect data, Commission water sources, promote hygiene and sanitation both in the community and through radio programmes

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

Vote: 553 Soroti District

Workplan 8: Natural Resources

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive and expend a total of UGX. 280 million of which 17 million is development revenue and 263million is recurrent. This represents a short fall by Ugx 4 million from that received from last financial year. The funds sources are GIZ Ugx 25 million for capacity building and Energy mainstreaming, local revenue of Ugx 11 million, PAF, wetlands management of Ugx 263 million and multisectoral transfers of Ugx 14 million. The funds will be spent on capacity building and mainstre

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2014/15 | | 2015/16 |
|---|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Function: 0983 Natural Resources Management | | | |
| Area (Ha) of trees established (planted and surviving) | 00 | 00 | 40 |
| No. of monitoring and compliance surveys/inspections undertaken | 8 | 7 | 12 |
| No. of Wetland Action Plans and regulations developed | 02 | 3 | 00 |
| Area (Ha) of Wetlands demarcated and restored | 1000 | 0 | 15 |
| No. of community women and men trained in ENR monitoring (PRDP) | 34 | 17 | 34 |
| No. of monitoring and compliance surveys undertaken | 12 | 6 | 12 |
| No. of environmental monitoring visits conducted (PRDP) | 12 | 10 | 12 |
| No. of new land disputes settled within FY | 20 | 21 | 20 |
| Number of people (Men and Women) participating in tree planting days | 0 | 00 | 500 |
| No. of Agro forestry Demonstrations | 0 | 00 | 00 |
| No. of community members trained (Men and Women) in forestry management | 0 | 0 | 500 |
| Function Cost (UShs '000) | 284,978 | 126,540 | 280,323 |
| Cost of Workplan (UShs '000): | 284,978 | 126,540 | 280,323 |

Planned Outputs for 2015/16

80,000 tree seedlings will be purchased and distributed, 4 pieces of government land will be surveyed, 15 radio awareness sensitization sessions will be held, Demarcate 15 hectares of wetlands, 34 community sensitization meetings on Environment and Natural resources management, undertake 12 monitoring and compliance surveys in forestry, conduct 12 environmental monitoring visits, settle at least 20 land disputes, Conduct community sensitization meetings, training of environment Committees. comp

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive and spend a total of 617 million during the financial year 2015/2016. Development expenditure will be Ugx 393 million and recurrent will be Ugx 223 million. The key revenue will include: Local revenue, Un-conditional, Central transfers- Functionality Adult Literacy, Non wage, Promotion of Children and Youths and support to Councils such as Women, Youth & PWDs, and Special Grants PWDs. This budget is less than the

Vote: 553 Soroti District

Workplan 9: Community Based Services

previous years by 1%. This is as a result of the bud

(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 | 15 | 16 | 15 |
| No. of Active Community Development Workers | 10 | 13 | 10 |
| No. FAL Learners Trained | 2152 | 1625 | 2000 |
| No. of children cases (Juveniles) handled and settled | 50 | 25 | 6 |
| No. of Youth councils supported | 8 | 8 | 8 |
| No. of women councils supported | 8 | 8 | 8 |
| Function Cost (UShs '000) | 637,962 | 186,995 | 617,055 |
| Cost of Workplan (UShs '000): | 637,962 | 186,995 | 617,055 |

Planned Outputs for 2015/16

Settle 15 children, train 2000 FAL learners, pay honoraria allowances to 97 instructors as motivation and take them for study tour for learning purposes, handle and settle 15 juvenile children, support 8 youth councils and 8 women councils. Conduct Mobilization, monitoring & supervision of community based services planned & implemented programmes. Mobilize & facilitate establishment of community groups be to support under CDD, PWDSs grant, PCY, YLP, Women and youth groups. Carryout screening,

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2015/16

The Planning Unit expects to receive and spend a total of UGX. 176 million. This has not significantly varied from that received in the previous financial year. Key sources of revenue will include PRDP Monitoring Grant, PAF monitoring grant, LGMSDP, Local revenue and District unconditional grant nonwage. The planned expenditure will be both recurrent wage and nonwage including development. Development expenditure will be Ugx 14 million and recurrent expenditure Ugx 162 million. The funds will be s

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2014/15 | | 2015/16 |
|--|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Function: 1383 Local Government Planning Services | | | |
| No of qualified staff in the Unit | 4 | 4 | 4 |
| No of Minutes of TPC meetings | 12 | 9 | 12 |
| Function Cost (UShs '000) | 177,801 | 100,351 | 176,629 |
| Cost of Workplan (UShs '000): | 177,801 | 100,351 | 176,629 |

Planned Outputs for 2015/16

Vote: 553 Soroti District

Workplan 10: Planning

Prepare 5 year district development plan, produce 4 monitoring reports of both PRDP and LGMSD programmes, 12 minutes of DTCP meetings, Payment of salaries for all unit staff, launch and commissioning of PRDP projects, preparation of the BFP, Annual Performance Contract, 4 Quarterly OBT reports, 4 quarterly LGMSD and PRDP reports, M&E framework for the DDP. Hold National housing and population census, Conduct Annual Assessment of Local governments and conduct the 2 day planning retreat for the di

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2015/16

The Internal Audit Unit will receive and spend a total of UGX 48 million slightly above the previous year's budget by 10%. This increment is attributed to the enhancement of wages. Of the expected revenues wage is 15.9million, nonwage is 25million while development expenditure is 0.8million. Funds will be for audit operations and reporting

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2014/15 | | 2015/16 |
|--|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Function: 1482 Internal Audit Services | | | |
| No. of Internal Department Audits | 4 | 3 | 4 |
| Date of submitting Quaterly Internal Audit Reports | 10/08/2015 | 04/05/2015 | 10/8/2016 |
| Function Cost (UShs '000) | 42,060 | 18,553 | 48,565 |
| Cost of Workplan (UShs '000): | 42,060 | 18,553 | 48,565 |

Planned Outputs for 2015/16

Staff appraisal, Auditing and Monitoring of LGMSDP, PAF, PRDP, Lower Local Councils etc and Subsequent production of respective 4 quarterly reports for consolidation and Submission to Council Chairperson and copies to OAG, PAC, CAO, MoLG, RDC and CFO as required. The unit will also carry out special audits and value for money audits as the circumstances may arise.