

# **Vote: 528** Kotido District

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## **Structure of Budget Framework Paper**

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**Foreword**

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**A: Revenue Performance and Plans**

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## Foreword

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This Budget Framework Paper is an outcome of a series of consultative engagements with Line ministries, all levels of Higher Local Government, Lower Local Governments and Development Partners operating in Kotido District. The development priorities of Kotido District in the Medium Term require allocation of resources for improvement of Crop and Livestock Production and Marketing, Healthcare, Education, Roads infrastructure, Water and Sanitation, Environment & Natural Resources, Community Based Services and Quality Assurance in Service Delivery. Whereas there has been significant progress in these key areas of development, socio-economic indicators still remain unacceptably low in the district relative to other parts of Uganda. School Enrolment is still only about 34% of the school age population with a high drop out rate. Latrine coverage outside institutions is only 20.3% and safe water stands at 56.3%. Much as significant progress is being made in the key sectors mentioned above, major challenges still remain in the provision of services, especially in the attraction and retention of staff in the district and particularly so in the Health sector. In the Education sector, we are limited by the staff ceiling imposed implying that we shall remain with a high pupil to teacher ratio which negatively impacts on the quality of teaching and learning. The escalating destruction of the environment due to commercial charcoal burning and brick making poses a very big challenge that needs to be seriously addressed. Unpredictable weather patterns and poor post-harvest handling has led to severe crop failures and poverty among the population. Long term initiatives have to be considered in improvement of food security and securing the environment for the future generations. Locally raised revenues collection is currently less than 3% of the total resource envelope due to various inhibiting factors. I would like to call upon Council to join hands with technical officers and other stakeholders to mobilise local revenues to support our district operations. I wish at this juncture to thank Government for sustaining security in the region and providing a conducive environment for efficient and effective service delivery. I wish also to thank the Line ministries for supporting the district, and our Development Partners for their complementary efforts in improving livelihoods of the people of Kotido District. Our focus in the ensuing financial year will be geared towards significant transformation of our communities and environment as we strive forward for "A peaceful and Developed District by 2025." I say all these "FOR GOD AND MY COUNTRY."

**ADOME LOKWII CALLISTUS**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	173,247	74,456	175,598
2a. Discretionary Government Transfers	2,331,026	504,995	4,381,489
2b. Conditional Government Transfers	7,153,347	1,633,158	5,041,335
2c. Other Government Transfers	2,232,733	3,313,547	635,312
4. Donor Funding	812,167	267,461	0
<b>Total Revenues</b>	<b>12,702,521</b>	<b>5,793,616</b>	<b>10,233,734</b>

#### Revenue Performance in the first quarter of 2015/16

In the First Qtr of Fy 2015/16 Kotido District LG received outturn of 46% of the approved budget. Locally raised revenues outturn was 43%, Discretionary Gov't Transfers 22%, Conditional Gov't Transfers 23%, Other Gov't Transfers 148%, Donor Dev't 33%. Other Gov't Transfers outturn was above approved budget due to unplanned releases from MoFPED, MoH, OPM (NUSAF2), YLP and Unspent balances rolled over from Fy 2014/15.

#### Planned Revenues for 2016/17

Kotido District LG plans to receive Ushs. 10,233,734/= for Fy 2016/17 compared to Ushs. 12,702,521/= approved budget for Fy 2015/16. Shortfall of 19% realised in the planned revenue forecast is due to Non release of IPFs for PRDP, NUSAF, Donor funds and other windfall gains. Locally raised revenue contribution to the overall resource envelope is estimated at 2%, Discretionary Gov't Transfers 92% and Other Gov't Transfers 6%.

### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,074,309	136,168	1,031,785
2 Finance	371,033	137,555	2,817,728
3 Statutory Bodies	632,569	65,172	175,614
4 Production and Marketing	624,733	62,066	378,746
5 Health	2,490,033	390,938	1,422,982
6 Education	3,618,792	655,436	2,800,735
7a Roads and Engineering	1,109,573	195,274	668,185
7b Water	982,843	33,748	482,967
8 Natural Resources	167,184	29,383	106,175
9 Community Based Services	574,093	19,613	166,527
10 Planning	985,003	147,447	101,775
11 Internal Audit	72,354	10,451	80,515
<b>Grand Total</b>	<b>12,702,521</b>	<b>1,883,252</b>	<b>10,233,734</b>
Wage Rec't:	3,958,720	922,755	3,762,201
Non Wage Rec't:	4,008,562	677,148	3,046,537
Domestic Dev't	3,923,071	221,537	3,424,995
Donor Dev't	812,167	61,812	0

#### Expenditure Performance in the first quarter of 2015/16

In the First Qtr of Fy 2015/16 Kotido District LG spent 15% Ushs. 1,883,252/= out of the approved budget. 49% of the funds was spent for Recurrent Wage, 36% on Recurrent Non Wage, 12% was spent on Domestic Dev't and 3% spent on Donor Dev't. Minimal expenditure for Domestic Development was due to delays in procurement process.

#### Planned Expenditures for 2016/17

Kotido District LG plans to allocate Ushs, 10,233,734/= revenue to meet all the key departments and sectoral plans.

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Overall, Wage recurrent will be allocated 37% of the total revenues Ushs. 3,762,01/=, Non Wage recurrent 30% Ushs. 3,046,537/= and Domestic Dev't 33% Ushs. 3,424,995/=. Finance expenditure allocation raised to Ushs. 2,817,728/= due to increase in IPF for District Discretionary Dev't Equalisation Grant by Ushs. 2,500,261/=.

### *Medium Term Expenditure Plans*

Kotido District LG plans to; Undertake 10 Capacity Building sessions for LG staff; Collect Locally raised revenues as per approved budget; Produce & submit Performance report and Annual Final Accounts; Ensure food security/production through quality extension services; Deliver minimum healthcare services; Construct schools; Improve roads infrastructure; Promote Water, Sanitation & Hygiene; Promote sustainable use of natural resources; Empower Communities through Skills dev't, Cultural growth and

### **Challenges in Implementation**

The major constraints faced are; 1- High levels of poverty 2- Illiteracy 3- Low Local revenue base 4- Lack of supervision vehicles for key sectors 5- Frequent breakdown of road equipments 6- Old and dilapidated offices 7- Inadequate human resources 8- Lack of laboratory equipments, cold chain for Production 9- Decreased access to health services in the new resettlements 10- Vandalism of water systems 11- Delayed procurement processes.

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## A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>173,247</b>	<b>74,456</b>	<b>175,598</b>
Unspent balances – Locally Raised Revenues	4,455	0	
Advance Recoveries		2,243	2,243
Agency Fees	36,724	8,938	36,724
Animal & Crop Husbandry related levies	15,160	4,200	19,240
Group registration		0	2,560
Land Fees		0	500
Local Service Tax	50,149	5,920	14,160
Miscellaneous	19,961	50,972	63,961
Other Fees and Charges	10,588	0	
Property related Duties/Fees	550	84	550
Rent & rates-produced assets-from private entities	28,380	2,100	28,380
Rent & Rates from private entities	7,280	0	7,280
<b>2a. Discretionary Government Transfers</b>	<b>2,331,026</b>	<b>504,995</b>	<b>4,381,489</b>
District Discretionary Development Equalization Grant	742,898	151,891	2,500,261
Urban Unconditional Grant (Non-Wage)	66,839	16,710	
Urban Discretionary Development Equalization Grant	18,187	4,547	
District Unconditional Grant (Wage)	973,911	202,539	969,430
District Unconditional Grant (Non-Wage)	383,804	95,951	911,798
Urban Unconditional Grant (Wage)	145,387	33,358	
<b>2b. Conditional Government Transfers</b>	<b>7,153,347</b>	<b>1,633,158</b>	<b>5,041,335</b>
Sector Conditional Grant (Non-Wage)	1,156,794	339,458	1,118,304
Sector Conditional Grant (Wage)	3,200,804	720,217	2,792,771
Support Services Conditional Grant (Non-Wage)	860,456	185,325	205,524
Development Grant	1,913,293	382,659	803,325
Transitional Development Grant	22,000	5,500	121,409
<b>2c. Other Government Transfers</b>	<b>2,232,733</b>	<b>3,313,547</b>	<b>635,312</b>
PRDP (Production)	122,000	0	
Youth Livelihood Programme	348,629	8,120	
Uganda Road Fund		0	635,312
District Roads Maintenance - Uganda Road Fund	635,312	139,375	
NUSAF 2		287,387	
Ministry of Health		55,767	
Unspent balances – Other Government Transfers		390,963	
Unspent Youth Livelihood Programme		334	
Unspent NUSAF 2		280,403	
Unspent Councillors Allowances & Ex-gratia		31,840	
Unspent balances – UnConditional Grants	437,045	338,898	
Ministry of Finance Planning & Econ Devt.		54,962	
Councillors Allowances & Ex-gratia incl. arrears		53,082	
Unspent balances – Conditional Grants	689,747	1,672,414	
<b>4. Donor Funding</b>	<b>812,167</b>	<b>267,461</b>	
Unspent balances - donor		67,774	
UNICEF	558,368	21,891	
UNFPA	181,759	143,745	
GAVI		19,693	
DICOSS	36,000	14,358	
FAO	36,040	0	
<b>Total Revenues</b>	<b>12,702,521</b>	<b>5,793,616</b>	<b>10,233,734</b>

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## A. Revenue Performance and Plans

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### Revenue Performance in the first Quarter of 2015/16

#### (i) Locally Raised Revenues

In the First Qtr of Fy 2015/16 Kotido District LG received 43% Ushs. 74,456/= out of the approved budget. This was generated from Advance recovery from district employees 3%, Agency fees 12%, Animal & Crop husbandry related levies 6%, Local Service Tax 8%, Miscellaneous Receipts/Income 68%, Property related Duties/Fees 0.1%, Rent & Rates - produced assets from private entities 3%

#### (ii) Central Government Transfers

In the First Qtr of Fy 2015/16 Kotido District LG received Discretionary Gov't Transfers 22% Ushs. 504,995/= out of Ushs. 2,331,026/= approved budget; Conditional Gov't Transfers outturn was 23% Ushs. 1,633,158/= out of Ushs. 7,153,347/= approved budget; Other Gov't Transfers received 148% Ushs. 3,313,547/= out of Ushs. 2,232,733/= approved budget. Increment in revenues is due to unforeseen releases for NUSAF 2, releases from MoFPED, MoH and Unspent balances.

#### (iii) Donor Funding

In the First Qtr of Fy 2015/16 Kotido District LG received 33% Ushs. 267,461/= out of Ushs. 812,167/= approved budget. The increased quarter outturn is due to unforeseen releases for GAVI activities.

### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

In Fy 2016/17 Kotido District LG plans to receive Locally raised revenue Ushs. 175,598/= generated from Advance recoveries 1.3%, Agency fees 21%, Animal and Crop Husbandry related levies 11%, Group registration 2%, Land fees 0.2%, Local Service Tax 8%, Miscellaneous Receipts/Income 36%, Property related Duties/Fees 0.3%, Rent and Rates - produced from private entities 4.2%

#### (ii) Central Government Transfers

In Fy 2016/17 Kotido District LG plans to receive Discretionary Gov't transfers Ushs. 4,381,489/= compared to Ushs. 2,331,026/= approved budget for Fy 2015/16. Increase of Ushs. 2,050,463/= is due to new IPF for Equalisation Grant Ushs. 2,500,261/= and District Uncond. Grant (Non wage) IPF Ushs. 911,798/; Cond. Transfers forecast is Ushs. 5,041,335/= compared to Ushs. 7,153,347/= approved budget for Fy 2015/16. Shortfall is due to decrease in IPFs for Sector Cond. Grants and Support services Co

#### (iii) Donor Funding

No Donor funding planned as yet due to Non release of IPFs by the Development Partners to the District LG.

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## Summary of Performance and Plans by Department

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	724,321	483,625	1,031,785
District Unconditional Grant (Non-Wage)	122,594	35,703	538,431
District Unconditional Grant (Wage)	183,823	52,738	230,929
Locally Raised Revenues	43,435	53,381	51,031
Multi-Sectoral Transfers to LLGs	340,222	0	5,870
Other Transfers from Central Government		54,962	
Support Services Conditional Grant (Non-Wage)	29,792	6,439	205,524
Unspent balances – Locally Raised Revenues	4,455	0	
Unspent balances – Other Government Transfers		280,403	
<i>Development Revenues</i>	349,987	577,318	0
District Discretionary Development Equalization Gran	51,397	9,528	
Multi-Sectoral Transfers to LLGs	18,187	0	
Other Transfers from Central Government		287,387	
Unspent balances – Conditional Grants	280,403	280,403	
<b>Total Revenues</b>	<b>1,074,309</b>	<b>1,060,944</b>	<b>1,031,785</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	724,321	136,168	1,031,785
Wage	183,823	52,738	230,929
Non Wage	540,498	83,430	800,857
<i>Development Expenditure</i>	349,987	0	0
Domestic Development	349,987	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,074,309</b>	<b>136,168</b>	<b>1,031,785</b>

#### Revenue and Expenditure Performance in the first quarter of 2015/16

Administration department received a total Quarter Outturn of Ushs. 1,060,944/= out of Ushs. 268,577/= planned. The increase in revenue outturn is due to unspent balances brought forward and other unplanned transfers from Central Gov't. Local revenue outturn increased due to additional release to meet Administrative costs e.g. data capture and salaries processing. Wage allocation increased by 15% due to realignment of staff; Expenditure was 51% out of Ushs. 268,577/= planned due to unspent trans

#### Department Revenue and Expenditure Allocations Plans for 2016/17

Administration plans to receive Ushs. 1,025,915/= out of Ushs. 1,048,099/= approved estimates for Fy 2014/15. Non wage recurrent revenues is planned to increase to Ushs. 538,431/=, Wages will increase by 35% to Ushs. 230,929/=, Local revenue by 17% to Ushs. 51,031/=. Support services Non wage for pensions Ushs. 205,524/= has also been planned under Public Sector Management.

#### (ii) Summary of Past and Planned Workplan Outputs

##### Physical Performance in the first quarter of 2015/16

The department accomplished the following; Staff salaries and pensions were processed and paid, staff discipline was maintained, Arrears and pensions claims computed and submitted.

##### Plans for 2016/17 by Vote Function

Administration plans to undertake 10 capacity building sessions; 73% established posts filled; four monitoring visits conducted and four monitoring reports generated.

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## Workplan 1a: Administration

### Medium Term Plans and Links to the Development Plan

Administration's mandate is to ensure that all levels across Sectors are well managed and co-ordinated, Central Government policies and Council decisions are implemented. Twelve District Executive Committee meetings attended, Six District Council meetings attended, Twelve District Technical Planning Committee meetings held, District and Sub County staff performances appraised, New staff appointed to the District service, Twelve District Disaster Management Committee meetings held, Twelve Top M

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Capacity Building is planned under LGMSD Capacity Building Grant.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. High Levels of Poverty

83% of the population in the district live below poverty line as a result of continuous crop failures and drought. This has led to increased suffering and instability making the population difficult to manage.

#### 2. Low Literacy Levels

Illiteracy level stands at 80% making accessibility to employment and livelihood difficult.

#### 3. Low Local Revenue

Low collection of local revenue due to few revenue sources leaves the District entirely dependent on Central Gov't transfers, hence inability to fund local priority programmes.

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	238,880	55,068	317,467
District Unconditional Grant (Non-Wage)	44,297	10,217	105,872
District Unconditional Grant (Wage)	121,831	29,926	166,997
Locally Raised Revenues	44,382	7,360	44,597
Support Services Conditional Grant (Non-Wage)	28,370	7,565	
<i>Development Revenues</i>	132,153	82,487	2,500,261
District Discretionary Development Equalization Grant	66,221	16,555	2,500,261
Unspent balances – Conditional Grants	65,932	65,932	
<b>Total Revenues</b>	<b>371,033</b>	<b>137,555</b>	<b>2,817,728</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	238,880	55,068	317,467
Wage	121,831	29,926	166,997
Non Wage	117,049	25,142	150,469
<i>Development Expenditure</i>	132,153	82,487	2,500,261
Domestic Development	132,153	82,487	2,500,261
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>371,033</b>	<b>137,555</b>	<b>2,817,728</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

Finance received Ushs. 137,555/= out of Ushs. 92,758/= planned Quarter Outturn. Increase of 48% is due to increased release for Hard to reach allowances and Unspent Dev't funds. Expenditure also increased by 48% due to increase in Dev't expenditure by 150%.



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## Workplan 2: Finance

### Department Revenue and Expenditure Allocations Plans for 2016/17

Finance department plans to receive Ushs. 2,817,728/= in Fy 2016/17 out of Ushs. 364,801/= approved estimates for Fy 2014/15. 36% increase in budget estimates is due to increased IPF for Uncond. Grant Non wage, wage and development budget release for District discretionary Equalisation grant of Ushs. 2,500,261/=. Recurrent Expenditure for Fy 2016/17 will be on Wages Ushs. 160,997, Non wage recurrent Ushs 150,469, and Development budget Ushs. 2,500,261/=

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

Annual performance report submitted on 15/07/2015; Ushs. 5,920/= Local Service Tax Collected; Ushs. 68,536/= Other Local Revenue collected; Annual Work Plan approved to Council on 29/05/2015; Draft Budget and Annual Work Plan presented to Council on 10/03/2015; Annual LG Final Accounts submitted to Auditor General on 31/08/2015.

#### Plans for 2016/17 by Vote Function

Finance Department plans the following outputs and physical performance for Fy 2016/17 i.e. Submit Annual performance report on 15/07/2016; Collect Local Service Tax Ushs. 14,160/=; Collect Other Local revenue Ushs. 161,438/=; Workplan approval to Council on 31/05/2016; Present draft Budget and Workplan to Council on 30/04/2016; Submit Annual LG Accounts to Auditor General on 15/02/2016; Procurement of one motor vehicle for Statutory Bodies; renovation of Administration block, renovation of Prod

#### Medium Term Plans and Links to the Development Plan

Finance department's mandate is to deliver service to the District council and members of the public in the most efficient, effective, time bound and economic manner; institute an efficient public expenditure system that is value driven; identify more potential sources of revenue that can be mobilised to undertake investments and sustain the District's recurrent expenditure needs.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

There are no off-budget activities planned to be undertaken by NGOs, Donors and Central Government.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack of supervision vehicle

Finance department lacks vehicle and motor cycles for revenue mobilisation and supervision of Government programmes.

#### 2. Low local revenue collection

Locally raised revenue base is low and inelastic to finance council activities and development projects.

#### 3. Inadequate staffing

Finance department lost two staff and one transferred service making challenge to effectively manage HLG and LLG accounts.

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	632,569	200,496	175,614
District Unconditional Grant (Non-Wage)	28,000	6,458	70,186
District Unconditional Grant (Wage)	176,934	35,181	61,828

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## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	43,600	7,715	43,600
Other Transfers from Central Government		53,082	
Support Services Conditional Grant (Non-Wage)	384,036	66,220	
Unspent balances – Other Government Transfers		31,840	
<b>Total Revenues</b>	<b>632,569</b>	<b>200,496</b>	<b>175,614</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	632,569	65,172	175,614
Wage	182,300	35,181	61,828
Non Wage	450,269	29,992	113,786
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>632,569</b>	<b>65,172</b>	<b>175,614</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

Statutory Bodies received Ushs. 200,496/= out of planned Quarter Outturn of Ushs. 158,142/=. Increase of 27% is due to unplanned Unspent balances of Ushs. 31,840/= and Other Transfers from Central Gov't Ushs. 53,082/= for Councilors Allowances & Ex-gratia. The department spent only 41% of its Quarter revenues because Councilors Allowances & Ex-gratia is not yet paid.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The out turn of the planned budget revenues for Fy 2016/17 is Ushs. 176,614/= out of Ushs. 632,269/= planned for Fy 205/16. Shortfall is due to non release of IPFs for Support services Non wage and Salaries and Gratuity for elected political leaders.

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

The physical performance was relatively very good since the conditional transfers to DSC operations, Contracts committee, and PAF Monitoring were all fully facilitated at 100%.

#### Plans for 2016/17 by Vote Function

Statutory Bodies plans to hold six General Council meetings, six General Purpose Committee meetings, four LGPAC meetings, four PAF Monitoring visits, eight Land Board meetings, and two DSC Meetings.

#### Medium Term Plans and Links to the Development Plan

Statutory Bodies has the mandate of ensuring effective and efficient implementation of Government programmes, passing Ordinances, scrutinising and approving sectoral Plans and Budgets. The department's core values are enshrined in Transparency, Accountability, Honesty and Advocacy.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Construction of a new council block, procurement of a motor vehicle and two motor cycles, capacity building programmes will be undertaken by District Equalisation Grant and PRDP funding.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack of Transport

Statutory Bodies lacks means of transport for effective service delivery in terms of coordinating government programmes, supervision and monitoring.

#### 2. Dilapidated council block

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## Workplan 3: Statutory Bodies

The Council block is in a dilapidated state posing a great risk to the staff and equipments.

### 3. Inadequate staffing

Position of one Human Resource Officer is still vacant.

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	390,775	97,236	378,746
District Unconditional Grant (Non-Wage)	5,888	1,358	15,340
District Unconditional Grant (Wage)	46,055	0	118,317
Sector Conditional Grant (Non-Wage)	149,440	37,360	86,868
Sector Conditional Grant (Wage)	181,362	16,453	158,221
Support Services Conditional Grant (Non-Wage)	7,371	1,487	
Unspent balances – Other Government Transfers		40,577	
Unspent balances – UnConditional Grants	658	0	
<i>Development Revenues</i>	233,958	16,348	0
Donor Funding	72,040	14,358	
Other Transfers from Central Government	122,000	0	
Unspent balances - donor		1,990	
Unspent balances – UnConditional Grants	39,918	0	
<b>Total Revenues</b>	<b>624,733</b>	<b>113,584</b>	<b>378,746</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	390,775	62,066	378,746
Wage	46,055	16,453	276,538
Non Wage	344,720	45,613	102,208
<i>Development Expenditure</i>	233,958	0	0
Domestic Development	161,918	0	0
Donor Development	72,040	0	0
<b>Total Expenditure</b>	<b>624,733</b>	<b>62,066</b>	<b>378,746</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

Production received Ushs. 113,584/= out of Ushs. 156,183/= Quarter Outturn. Shortfall of 27% is due to low release for Agric. Extension Salaries, Hard to reach Allowances, District Uncond. Grants N/wage and non funding of NAADS activities. Expenditure outturn was only 40% compared to planned due to non funding of NAADS activities.

### Department Revenue and Expenditure Allocations Plans for 2016/17

Production & Marketing plans to receive Ushs. 378,746/= comprising Non wage, Wage, Sector Conditional Grant out of Ushs. 390,775/= planned in Fy 2014/15 which will be allocated to sectors as follows; Production Mgt Services Wage Ushs. 276,538/=, Non wage Ushs. 20,000/=, Crops Ushs. 30,600/=, Livestock health Ushs. 30,608/=, Fisheries Ushs. 6,000/=, Tsetse vector control Ushs. 15,000/=.

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

Crop assessment and crop disease control conducted; 117,085 Animals vaccinated against various diseases (FMD,PPR/Goat pox), mobilisation and sensitisation of farmers against various diseases, Travels facilitated, 45 traders trained on enterprise development and promotion; SACCOS groups supervised, assorted stationery procured; vehicles and motorcycles maintained.

# Vote: 528 Kotido District

## Workplan 4: Production and Marketing

### Plans for 2016/17 by Vote Function

Disease and pest controlled, cattle dips constructions and rehabilitations, monitoring and support supervision of the construction process, demonstrations, mid season crops assesment, Dissemination of weather conditions, production survey, carrying out disease surveillance, mass treatment of livestock against trypanosiasis, training beekeepers on honey production, training farmers on fish farming.

### Medium Term Plans and Links to the Development Plan

The mandate of the Production and Marketing sector is to ensure that the communities are food secure with quality extension services and control of common pests, disease and parasites and sustainable use of the environment through vaccinations of animals, carrying out disease surveillance, training of Community Animal Health Workers, training on vector control, promotions of fish farming, mid season crops assesment, dissemination of weather information, crop production assesment and support t

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Disease surveillance and vaccination of livestock is planned to be undertaken by FAO, Mercy corps and MAP

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. inadequate Transport

The department has only one vehicle in a fair condition and when its time for vaccination, transportation of vaccines to the kraals and vaccination sites is difficult therefore these requires fairly raised vehicles like land cruisers and motor cycles.

#### 2. inadequate quality staff

Administrations of vaccines and crops input and out put requires qualified, competent and adequate staff

#### 3. lack of laboratory and equipment and cool chain facilities

This is a challenge since disease surveillance needs proper diagnosis. There is also improper management of vaccines and reagents.

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,520,445	469,364	1,230,301
Other Transfers from Central Government		55,767	
Sector Conditional Grant (Non-Wage)	286,648	71,662	230,446
Sector Conditional Grant (Wage)	1,145,897	313,695	999,855
Support Services Conditional Grant (Non-Wage)	87,901	28,239	
<i>Development Revenues</i>	969,588	744,035	192,681
Development Grant	354,772	70,954	93,272
Donor Funding	373,606	163,438	
Transitional Development Grant	0	0	99,409
Unspent balances – Conditional Grants	241,210	490,588	
Unspent balances - donor		19,055	

# Vote: 528 Kotido District

## Workplan 5: Health

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>2,490,033</b>	<b>1,213,399</b>	<b>1,422,982</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,520,445	383,038	1,230,301
Wage	1,145,897	313,695	999,855
Non Wage	374,548	69,343	230,446
<i>Development Expenditure</i>	969,588	7,900	192,681
Domestic Development	595,982	7,900	192,681
Donor Development	373,606	0	0
<b>Total Expenditure</b>	<b>2,490,033</b>	<b>390,938</b>	<b>1,422,982</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

Health received recurrent revenue Ushs. 469,364/= out of Ushs. 380,111/= planned. Increase of 23% is due to increase in PHC Salaries and Hard to reach Allowances for newly recruited staff. Dev't funds increased to Ushs. 744,035/= out of Ushs. 242,397/= planned Quarter Outturn due to Unspent Cond. Grants and Donor funding. Expenditure was at 63% for Ushs. 390,938/= out of 622,508/= planned. This is due to on going works unpaid and procurement for new contracts under way.

### Department Revenue and Expenditure Allocations Plans for 2016/17

Health department plans to receive recurrent revenue Ushs. 1,230,301/= out of Ushs. 1,432,545/= planned in Fy 2014/15. shortfall of Ushs. 202, 244/= is due to reduction in sectoral grant Non wage release by 20%, and wage release by 13%. Development revenue planned is Ushs. 192,681/= out of Ushs. 969,588/= planned in Fy 2014/15. shortfall is due to non release of PRDP and donor component. Health plans to spend these funds for Health care Mgt. services to pay wage and non wage recurrent expendit

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

No Capital development projects undertaken as the procurement process were being initiated.

#### Plans for 2016/17 by Vote Function

PHC salaries paid; 47,000 outpatients visiting NGO Basic health facilities; 11,000 inpatients visiting NGO Basic health facilities; 1000 deliveries conducted in the NGO Basic health facilities; 2,600 children immunised in the NGO Basic health facilities; 120 trained health workers in health centres, 65% approved posts filled with qualified health workers; 16,000 outpatients visiting Gov't health facilities; 8,000 inpatients visiting Gov't health facilities; 2,200 deliveries conducted at Gov't he

#### Medium Term Plans and Links to the Development Plan

The mandate of the health department is to deliver the minimum health care package as stipulated in the National Health Policy and HSSIP through construction and rehabilitation of health staff houses, completion of outpatient departments at Losakucha HCII, renovation of solar systems, maintenance of equipments, increasing access to health services in the resettlements, filling health staff positions from 80% to 100%

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Construction of sixteen staff houses in health centre three's is planned to be undertaken by the Italian Cooperation & Development.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate Human Resources.

Inadequate human resources at all levels severely limits provision of service delivery.

# Vote: 528 Kotido District

## Workplan 5: Health

### 2. Decreased access to health services.

New resettlement camps in the district far from the established health facilities has lead to decreased accessibility of health services.

### 3. High recurrent costs for health facility functionality.

The recurrent budget for running of routine health services at the district health office and the lower level health units has remained static for the past five years.

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,891,255	706,326	2,478,256
District Unconditional Grant (Non-Wage)	13,103	3,022	60,910
District Unconditional Grant (Wage)	63,076	17,025	76,435
Locally Raised Revenues	4,000	0	4,000
Sector Conditional Grant (Non-Wage)	637,062	207,759	702,215
Sector Conditional Grant (Wage)	1,873,545	390,069	1,634,696
Support Services Conditional Grant (Non-Wage)	300,467	70,533	
Unspent balances – UnConditional Grants		17,918	
<i>Development Revenues</i>	727,538	384,198	322,479
Development Grant	503,940	100,788	322,479
Donor Funding	193,680	0	
Unspent balances – Conditional Grants	29,918	283,411	
<b>Total Revenues</b>	<b>3,618,792</b>	<b>1,090,524</b>	<b>2,800,735</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,891,255	627,685	2,478,256
Wage	1,896,621	407,094	1,711,131
Non Wage	994,633	220,591	767,125
<i>Development Expenditure</i>	727,538	27,752	322,479
Domestic Development	533,858	27,752	322,479
Donor Development	193,680	0	0
<b>Total Expenditure</b>	<b>3,618,792</b>	<b>655,436</b>	<b>2,800,735</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

Education received revenues Ushs. 1,090,524/= out of Ushs. 904,698/= planned Quarter Outturn. Increase of 21% is due to increase in release of Cond. Grants for Primary Education, Secondary Education, Non wage transfer to Technical Institute, District Uncond. Grant Wage and Unspent Cond. Grants for SFG amounting to Ushs. 283,411/=.

Expenditure stood at 72% due to delayed procurement process leading to Unspent balances.

### Department Revenue and Expenditure Allocations Plans for 2016/17

Education Department expects to receive a total of 2,478,256/= (Sector Conditional wage- 1,634,696/=, Sector conditional Non Wage- 702,215, Local Revenue- 4,000/=, District Unconditional Wage- 76,435/=, District Unconditional Non Wage- 60,910/=, Sector Development grant- 322,479/=) and to be spent on Primary teaching services (Primary Teacher salaries)- 1,259,040/=, Primary school services- 116,416/=, Primary teacher house construction at Nakoreto P/S and Kanawat P/S- 214,539/=, Secondary teaching

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

262 Primary teachers paid salaries, 204 qualified primary teachers in the district. Total of 13,566 pupils enrolled in UPE

# Vote: 528 Kotido District

## Workplan 6: Education

and 546 sitting PLE. Under Secondary Education, 19 teaching staff and 2 non teaching staff paid salaries; 2,396 students enrolled under USE; 22 tertiary education instructors paid salaries; 26 Primary schools, 2 Tertiary institutions and 3 Secondary schools inspected, Inspection report provided to Council; 1 SNE facility operational with 8 children accessing special needs fa

### Plans for 2016/17 by Vote Function

Salaries paid for teachers, tutors and education department staff, 15,566 pupils enrolled in primary schools, 163 pupils passing in grade one, 961 pupils sitting PLE, 4 Teacher staff houses constructed in Nakoreto and Kanawat P/S, 300 Students passing O level, 400 Students sitting O Level, 2,450 Students enrolled in O Level, Schools and Tertiary Institutions supported, Schools and Tertiary institutions monitored, supervised and inspected, One SNE facility functional, 60 SNE pupils enrolled and a

### Medium Term Plans and Links to the Development Plan

Surveying and titling all schools land; Construction of Rengen SS; Functionalising Nakapelimoru SS; Wall fencing Kotido SS; Fencing 5 p/schools; Development of Games & Sports facility at Kotido Mixed p/s; Constructing 10 dormitories for selected p/schools; Procuring mini bus for Education Dept; Supporting and coding community schools; Conducting GBS campaigns to step up enrolment and completion rates.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off-budget activities planned to be undertaken by NGOs, Donors and Central Government.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate staffing

There is under staffing due to closed teacher ceiling.

#### 2. Poor implementation of the thematic Curriculum

The thematic curriculum is not well implemented because majority of the teachers are from outside the district.

#### 3. Teacher attrition

Most teachers who accessed the payroll tend to return to their home Districts.

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	732,168	510,693	668,185
District Unconditional Grant (Non-Wage)	3,917	903	
District Unconditional Grant (Wage)	93,895	10,937	32,873
Other Transfers from Central Government	441,919	108,283	635,312
Unspent balances – Other Government Transfers	192,438	390,569	
<i>Development Revenues</i>	377,405	33,381	0
Development Grant	166,905	33,381	
Unspent balances – Conditional Grants	210,500	0	

# Vote: 528 Kotido District

## Workplan 7a: Roads and Engineering

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>1,109,573</b>	<b>544,074</b>	<b>668,185</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	732,168	194,283	668,185
Wage	93,895	10,937	32,873
Non Wage	638,274	183,346	635,312
Development Expenditure	377,405	991	0
Domestic Development	377,405	991	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,109,573</b>	<b>195,274</b>	<b>668,185</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

Roads and Engineering received Ushs. 544,074/= out of Ushs. 277,393/= planned Quarter Outturn, making an increase of 96%. Increase is due to Unspent balance of Roads Funds Ushs. 390,569/=. Expenditure was 70% leaving Unspent balances of 31%. This is due to on going procurement for Roads Funds and Road Rehabilitation Grant (PRDP) for Ushs. 33,381/=.

### Department Revenue and Expenditure Allocations Plans for 2016/17

Roads and Engineering plans to receive recurrent revenue Ushs. 834,561/= of which PRDP- Roads rehabilitation Grant ( Drift construction Ushs. 166,376/=, Other transfers from Central Gov't (RF) Ushs. 635,312/=, , Transfer to District Uncon and plans to spend as follows - Operation of District Roads Office Wage Ushs. 49,700/=, District roads maintenance Ushs. 373,942/=, Community Access Roads Maintenance (LLS) Ushs. 62,914/=, Urban Unpaved Roads Maintenance (LLS) Ushs. 114,895/=, District mechan

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

Mechanized routine maintenance works of Rengen - Lopuyo - Lokiding and Lokitelaebu - Kanayete road completed.

#### Plans for 2016/17 by Vote Function

Salaries for 5 staff paid, District technical works and services inspected, inspection reports and interim payment certificates prepared; 114 people employed in Labour based works, 110.6km of District roads routinely maintained; 17.53km of District roads maintained under mechanized routine under URF, 1 drift constructed under PRDP, 2 drifts constructed under URF and 14 lines of culverts installed, 1 computer desk top purchased and adrics carried out.

#### Medium Term Plans and Links to the Development Plan

Value for Money realised in District technical works and services; Increased accessibility to Government establishments and infrastructures; Gender balance promoted in road works through Labour based road maintenance; Environmentally friendly and cost effective road activities undertaken.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off-budget activities planned to be undertaken by NGOs, Donors and Central Government.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Delayed recruitment of road gang

Delayed recruitment of road gang leads to late completion of road works.

#### 2. Frequent breakdown of road equipment

Frequent breakdown of road equipment leads to high cost of repairs and delayed completion of mechanised road works.

#### 3. Delayed procurement process



# Vote: 528 Kotido District

## Workplan 7a: Roads and Engineering

This leads to delays in commencement and completion of road works.

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,917	7,436	73,393
District Unconditional Grant (Non-Wage)	3,917	903	
District Unconditional Grant (Wage)		6,533	27,806
Sector Conditional Grant (Non-Wage)	0	0	45,587
<i>Development Revenues</i>	978,926	756,707	409,574
Development Grant	887,676	177,535	387,574
Donor Funding	69,250	0	
Transitional Development Grant	22,000	5,500	22,000
Unspent balances – Conditional Grants		573,672	
<b>Total Revenues</b>	<b>982,843</b>	<b>764,143</b>	<b>482,967</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	25,917	6,533	73,393
Wage		6,533	27,806
Non Wage	25,917	0	45,587
<i>Development Expenditure</i>	956,926	27,215	409,574
Domestic Development	887,676	27,215	409,574
Donor Development	69,250	0	0
<b>Total Expenditure</b>	<b>982,843</b>	<b>33,748</b>	<b>482,967</b>

#### Revenue and Expenditure Performance in the first quarter of 2015/16

Water received Ushs. 764,143/= out of Ushs. 245,711/= planned Outturn for the Quarter. The Quarterly Outturn increased due to Unspent Cond. Grant Ushs. 573,672/= brought forward from Fy 2014/2015. Overall expenditure for the Quarter remained low at 14% due to delayed procurement process.

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The Department plans to receive recurrent revenues Ushs. 73,393/= which includes Wage Ushs. 27,806/= and Sector Non wage conditional Grants Ushs. 45,587/= for Rural Water and Sanitation activities. DWSCG Development funds planned Ushs. 387,574/= and for Sanitation & Hygiene Ushs. 22,000/= representing 100% revenue from all the sources. Expenditure for 2016/17 is planned for investments - under Under DWSCG Ushs. 302,419/= for drilling 13 hand pump boreholes provided with cattle troughs, Ushs. 41

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

Payments made for rolled over activities of 2014/15; Motor cycle AG100 YAMAHA procured for Ushs. 14,930,000/=; Advocacy at District level and Sub county undertaken for Ushs. 5,219,000/=, Salaries for Contract staff paid Ushs. 3,983,089/=, Office electrical equipments maintained @ Ushs. 1,268,000/=; Motorcycle repairs Ushs. 540,000/=, Travel to submit 2015-16 work plan Ushs. 1,275,000/=. No development investment activities for 2015-16 have been implemented so far.

#### Plans for 2016/17 by Vote Function

Advocacy activities on promoting water, sanitation and good hygiene undertaken; sanitation and coordination meetings conducted; investments under DWSCG i.e drilling and supervising 13 hand pump boreholes provided with cattle troughs, rehabilitation of 15 boreholes and testing 30 water points for quality. Four public notices displayed with financial information; 13 Water User Committees formed and trained, including software activities.

# Vote: 528 Kotido District

## Workplan 7b: Water

### Medium Term Plans and Links to the Development Plan

Construction of piped water facilities in upcoming Rural Growth Centres of Kokoria, Napumpum and Kacheri; Drilling 100 hand pump boreholes with water troughs; testing water points for quality; rehabilitation of 200 boreholes; Advocacy on promoting water, sanitation and hygiene; Forming and training 100 Water User Committees.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off-budget activities planned to be undertaken by NGOs, Donors and Central Government,

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate staffing

Water lacks an ACDO for mobilisation since the one who was recruited resigned.

#### 2. Vandalism of water systems

Water systems constructed in the District are often vandalised making communities vulnerable to water shortages.

#### 3. Lack of supervision vehicle

The only water vehicle is old and needs replacement.

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	151,502	32,254	106,175
District Unconditional Grant (Non-Wage)	20,896	4,820	20,887
District Unconditional Grant (Wage)	90,614	17,436	73,533
Locally Raised Revenues		0	500
Sector Conditional Grant (Non-Wage)	39,992	9,998	11,256
<i>Development Revenues</i>	15,682	15,682	0
Unspent balances – Conditional Grants	15,682	15,682	
<b>Total Revenues</b>	<b>167,184</b>	<b>47,935</b>	<b>106,175</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	151,502	17,491	106,175
Wage	90,614	17,436	73,533
Non Wage	60,888	55	32,643
<i>Development Expenditure</i>	15,682	11,892	0
Domestic Development	15,682	11,892	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>167,184</b>	<b>29,383</b>	<b>106,175</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

Natural Resources received a total of Ushs. 47,935/= out of 41,796/= planned Quarter Outturn. Increase of 15% is due to Unspent Cond. Grants Ushs. 15,936/=. Overall Expenditure was 70% leaving Unspent bal. of 11% Ushs. 18,553/=

### Department Revenue and Expenditure Allocations Plans for 2016/17

District Natural Resources planned to receive recurrent revenue Ushs. 106,175/= out of Ushs. 151,502/= planned in Fy 2014/15 comprising Non wage recurrent funds, Wage recurrent, Local revenue and Sector Cond. Grant Non wage. 20,887/=. and Planned to spend as follows - District Natural Resources Mgt. Wage Ushs. 73,533/=. N/wage Ushs. 12,894/=. Tree Planting & Afforestation Ushs. 1,182/=. Training in forestry Mgt. Ushs. 1,182/=. Forestry Registration & Inspection Ushs. 1,182/=. Community Training

# Vote: 528 Kotido District

## Workplan 8: Natural Resources

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

Three months salaries for 5 staffs paid; Budget estimates and quarterly work plans prepared, submitted & managed; 5 departmental staffs supervised, managed, guided, coordinated, appraised & capacity built; Specific data collection on the extent of current devastating rampant tree cutting in Kotido sub-county along Kotido-Abim road carried out, and still on going; Drought and desertification (climate change) pattern analyzed throughout the district; One sector and departmental meeting held; One p

#### Plans for 2016/17 by Vote Function

Salaries for 9 staffs paid; Budget estimates and quarterly work plans prepared, submitted, & managed; 8 Departmental staffs supervised, managed, guided, coordinated, appraised, & capacity built; District natural resources exploited sustainably; Drought and desertification (climate change) pattern analyzed throughout the district - meteorological data collected and transmitted; Sector and departmental meetings held; Performance reports prepared and presented to District Council and other stakehol

#### Medium Term Plans and Links to the Development Plan

Contributing to sustainable growth of the local economy by supporting diversification of livelihoods through use of locally available natural resources. Contributing in raising local revenue base by developing and incorporating all the District natural resources in the mainstream economic activities. Taming the effects of drought by providing accurate, reliable, and professional early warning systems through data collection, analysis, and prognosis. Planning, administering and controlling land u

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off-budget activities planned to be undertaken by NGOs, Donors and Central Government.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate staffing, especially in Land management

Staffing challenges has hindered performance in Land management, with only two junior staffs running the affairs.

#### 2. Lack of Transport

NR Dept has only one motor cycle in good condition, so lack of transport is critical for any meaningful data collection and monitoring.

#### 3. Inadequate office and field equipments remains a challenge

Strategic office and field equipments remains a challenge for land and environmental management.

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	509,504	36,172	166,527
District Unconditional Grant (Non-Wage)	2,626	606	25,071
District Unconditional Grant (Wage)	99,146	12,062	95,524
Locally Raised Revenues	4,000	0	4,000
Other Transfers from Central Government	348,629	8,120	
Sector Conditional Grant (Non-Wage)	43,651	12,679	41,932
Support Services Conditional Grant (Non-Wage)	11,057	1,977	
Unspent balances – Other Government Transfers		728	
Unspent balances – UnConditional Grants	394	0	

# Vote: 528 Kotido District

## Workplan 9: Community Based Services

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	64,590	0	0
Donor Funding	64,590	0	
<b>Total Revenues</b>	<b>574,093</b>	<b>36,172</b>	<b>166,527</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	509,504	19,613	166,527
Wage	99,146	12,062	95,524
Non Wage	410,357	7,551	71,003
<i>Development Expenditure</i>	64,590	0	0
Domestic Development	0	0	0
Donor Development	64,590	0	0
<b>Total Expenditure</b>	<b>574,093</b>	<b>19,613</b>	<b>166,527</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

Community Based Services received in total Ushs. 36,172/= out of planned Quarter outturn of Ushs. 143,523/=. Under performance is due to non funding of activities supported under Local revenue, low outturn of planned Youth Livelihoods Programme budget of only 9%. Overall expenditure was only 14% leaving unspent balance of 3% as per reasons mentioned in section (iii) below.

### Department Revenue and Expenditure Allocations Plans for 2016/17

Community Based Services plans to receive Ushs. 71m being conditional and unconditional non-wage funding less than what was received in the previous financial year. The shortfall is due to no IPFs for Youth Livelihoods Programme, UNICEF and UNPA as off budget support. Increase in non wage allocation to the department from Ushs. 2.6m to Ushs. 25m is due to many unfunded priorities planned to be covered. Decrease in staff salaries is due to segregation of town council based staff from district and

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

10 FAL Instructors paid; 10 FAL Classes monitored; Assorted stationery procured; Communication facilitated (subscription of Modem); Welfare provided to the department; Three travels facilitated; Fuel procured; Two Disability groups appraised and approved to receive seed grant through special grant for Disability; Disability Executive meeting facilitated; 7 Youth facilitated to a National celebration held in Katakwi District; 20 District women council members oriented on Gender budgeting, policy

#### Plans for 2016/17 by Vote Function

Fuel procured; vehicle and motorcycles serviced and in running conditions; Functional adult literacy programme supported; Gender mainstreamed in all sectors; Disability provided with seed grants; Youth groups supported through Youth Livelihood Programme; District Youth and Women Council activities supported.

#### Medium Term Plans and Links to the Development Plan

Community Based Services mandate is "To empower communities to harness their potential through skills development, cultural growth and labour productivity for sustainable and gender responsive development". This will be achieved through promotion of decent employment opportunities and labour productivity; Community Mobilization and empowerment; Mainstreaming of gender and rights; Promotion of Labour, productivity and employment; Social protection of the vulnerable groups; Policy, planning and support

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Support to child protection and Gender Based Violence activities planned to be undertaken by Unicef and UNFPA.

### (iv) The three biggest challenges faced by the department in improving local government services

# Vote: 528 Kotido District

## Workplan 9: Community Based Services

### 1. Inadequate office space

Community Based Services staff lack office space to effectively carry out its mandate.

### 2. Inadequate skills

Most Community Dev't Officers lack skills in areas of project planning and mgt, community mobilisation, and Disaster Risk Reduction.

### 3. Under staffing.

Critical positions of DCDO, Senior Community Dev't Officer, Senior Labour Officer, 3 CDOs and 1 ACDO remain unfilled both at HLG and LLGs affecting service delivery.

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	77,591	22,577	101,775
District Unconditional Grant (Non-Wage)	5,571	1,285	34,967
District Unconditional Grant (Wage)	52,890	13,510	54,808
Locally Raised Revenues	12,000	6,000	12,000
Support Services Conditional Grant (Non-Wage)	7,129	1,782	
<i>Development Revenues</i>	907,412	381,820	0
District Discretionary Development Equalization Gran	324,757	70,070	
Donor Funding	39,002	21,891	
Multi-Sectoral Transfers to LLGs	300,523	0	
Unspent balances – Conditional Grants		243,130	
Unspent balances - donor		46,730	
Unspent balances – UnConditional Grants	243,131	0	
<b>Total Revenues</b>	<b>985,003</b>	<b>404,397</b>	<b>101,775</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	77,591	22,335	101,775
Wage	52,890	13,510	54,808
Non Wage	24,700	8,825	46,967
<i>Development Expenditure</i>	907,412	125,112	0
Domestic Development	868,410	63,300	0
Donor Development	39,002	61,812	0
<b>Total Expenditure</b>	<b>985,003</b>	<b>147,447</b>	<b>101,775</b>

### Revenue and Expenditure Performance in the first quarter of 2015/16

Planning Unit received Ushs. 404,397/= out of Ushs. 246,251/= planned Quarter Outturn. 64% increase in revenue is due to Local Revenue Ushs. 6,000/= release for co-funding LGMSD, District Uncond. Grant Wage increase by 2%. Donor (UNICEF) received Ushs. 21,891/= compared to planned Outturn of Ushs. 9,750/=. Overall Expenditure remained at 60% due to delayed procurement for LGMSD projects.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The District Planning unit is to receive 101,775/= including Dst Uncond. Grant Wage- 54,808/=, Locally raised revenues- 12,000/=, Dst Uncond. Non Wage- 34,967/=.

The unit will spend the revenues on Salaries- 54,808/=, Management of planning Unit- 11,534/=, District planning- 8,858/=, Statistical data collection- 8,858/=, Demographic data collection- 8,858/=, Management of Info Sys- 8,858/=

### (ii) Summary of Past and Planned Workplan Outputs

# Vote: 528 Kotido District

## Workplan 10: Planning

*Physical Performance in the first quarter of 2015/16*

Three Technical Planning Committee meetings held at the District Head Qtrs. And minutes produced; One Council meeting held with relevant resolution passed.

*Plans for 2016/17 by Vote Function*

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

*Medium Term Plans and Links to the Development Plan*

Staff Salaries paid, Periodic reports prepared and submitted to relevant stakeholders, National and Internal Assessment conducted, District database updated, District Statistical Abstract prepared, TPC meeting minutes in place, Development projects monitored

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off-budget activities planned to be undertaken by NGOs, Donors and Central Government.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate transport

The District Planning has no reliable vehicle

#### 2. Delayed procurement process

Delays in awarding of contracts leading to late project start and completion

#### 3. N/A

N/A

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	72,354	11,128	80,515
District Unconditional Grant (Non-Wage)	12,375	2,854	40,135
District Unconditional Grant (Wage)	45,647	7,191	30,380
Locally Raised Revenues	10,000	0	10,000
Support Services Conditional Grant (Non-Wage)	4,333	1,083	
<b>Total Revenues</b>	<b>72,354</b>	<b>11,128</b>	<b>80,515</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	72,354	10,451	80,515
Wage	45,647	7,191	30,380
Non Wage	26,708	3,260	50,135
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>72,354</b>	<b>10,451</b>	<b>80,515</b>

## **Vote: 528** Kotido District

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### ***Workplan 11: Internal Audit***

#### *Revenue and Expenditure Performance in the first quarter of 2015/16*

Internal Audit received Ushs. 11,128/= out of planned Quarter Outturn of Ushs. 18,089/=. The low Outturn is due to only two technical staff currently in Internal Audit. Locally raised revenues realised zero Outturn from the planned Ushs. 2,500/=.

#### *Department Revenue and Expenditure Allocations Plans for 2016/17*

Internal Audit plans to receive Ushs. 80,515 million revenue which is 11% above Fy 2015/16 estimates due to additional funding for Non wage recurrent and local revenue. These funds shall be spent in two sectors of Internal Audit Management and Audit Wage Ushs. 30,300m and Non wage recurrent Ushs. 50,135m.

#### **(ii) Summary of Past and Planned Workplan Outputs**

##### *Physical Performance in the first quarter of 2015/16*

The performance was relatively fair with 26 Internal Audit department audits undertaken. Quarterly Internal Audit report to be submitted by 30th Oct. 2015

##### *Plans for 2016/17 by Vote Function*

1- Salaries for 5 staff paid. 2- Internal Audit reports and Management Letters prepared and submitted to stakeholders and Line Ministries. 3- District workshops and TPCs attended. 4- Risk analysis and awareness conducted. 5- Local Gov't Internal Auditors' Association workshops and Annual conference for IIA attended.

##### *Medium Term Plans and Links to the Development Plan*

Internal Audit mandate is to provide independent, objective assurance and consulting services to add value, improve operational efficiency and controls in the District. This is in line with the department's vision of striving to render efficient and effective internal audit services by adherence to the core values of Independence, Objectivity, Honesty, Diligence and Responsibility. In the mid term we plan to execute audits, produce management letters, audit reports and attend District PAC meetings

#### **(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**

No other off budget activities undertaken by NGOs, Donors and Central Government.

#### **(iv) The three biggest challenges faced by the department in improving local government services**

##### *1. Lack of transport*

Internal Audit has only an old motorcycle which is not sufficient for effective service delivery.

##### *2. Under staffing*

Internal Audit has only two staff that is the District Internal Auditor and Examiner of Accounts who have to cover all HLG and LLG accounts.

##### *3. Delay to avail books for audit*

Some departmental Accountants do not post their books timely for audit.