

# Vote: 508 Gulu District

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

**A: Revenue Performance and Plans FY 2015/16**

**B: Summary of Department Performance and Plans by Workplan**

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## Terms and Conditions

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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 508 Gulu 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](http://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, Gulu District**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

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

# Vote: 508 Gulu District

## 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	952,048	632,239	1,089,533
2a. Discretionary Government Transfers	5,926,225	3,938,785	6,294,359
2b. Conditional Government Transfers	20,978,152	15,958,284	24,265,096
2c. Other Government Transfers	4,260,331	2,465,847	1,268,621
3. Local Development Grant	640,186	543,143	550,738
4. Donor Funding	6,052,052	2,283,987	1,787,238
<b>Total Revenues</b>	<b>38,808,995</b>	<b>25,822,286</b>	<b>35,255,584</b>

#### Planned Revenues for 2015/16

In the Financial Year 2015/2016 the District anticipates to realise UGX 35,255,584,000 from the various revenue sources. It expects to raise UGX 1,089,533,000 from Locally Raised Revenues including multisectoral revenue from LLGs which represents 3.1%, UGX 32,378,813,000 from Central Government which represents 91.8% and UGX 1,787,238,000 from Donor Funding which represents only 5.1% of the overall District Budget for the FY 2015/16. There has been a decline in all Sources except LRR.

### Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	3,904,595	1,815,535	1,699,170
2 Finance	632,298	289,497	843,019
3 Statutory Bodies	740,361	354,801	3,180,270
4 Production and Marketing	1,137,487	218,840	795,992
5 Health	5,300,335	3,703,682	5,540,713
6 Education	20,105,409	11,133,006	18,850,329
7a Roads and Engineering	2,745,457	1,153,753	1,813,723
7b Water	2,230,517	580,916	869,652
8 Natural Resources	276,025	145,117	268,995
9 Community Based Services	1,280,687	288,439	1,090,557
10 Planning	367,789	124,636	200,497
11 Internal Audit	88,036	49,398	102,666
<b>Grand Total</b>	<b>38,808,995</b>	<b>19,857,619</b>	<b>35,255,584</b>
	<i>Wage Rec't:</i>	15,271,072	10,069,879
	<i>Non Wage Rec't:</i>	9,970,852	5,962,502
	<i>Domestic Dev't</i>	7,515,019	3,394,662
	<i>Donor Dev't</i>	6,052,052	430,577
			<b>17,355,439</b>
			<b>11,683,496</b>
			<b>4,429,411</b>
			<b>1,787,238</b>

#### Planned Expenditures for 2015/16

The Expenditure plan of the District for the FY 2015/16 of the Estimated District Budget of UGX 35,255,584,000 are as follows: Wage Recurrent is UGX 17,355,439,000 which represents 49.2%, while Non-wage recurrent is UGX 11,683,496,000 representing 33.1%, Domestic Development takes UGX 4,429,411,000 representing 12.6% and Donor fund is UGX 1,787,238,000 which represents 5.1% of the overall expected District Budget.

# Vote: 508 Gulu District

## A. Revenue Performance and Plans

### (i) Conditional and Discretionary Transfers to the Local Government

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>Agriculture</b>	<b>769,947</b>	<b>418,153</b>	<b>433,400</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>280,753</b>	<b>238,684</b>	<b>178,246</b>
o/w Conditional Grant to Agric. Ext Salaries	39,908	20,746	178,246
o/w NAADS (Districts) - Wage	240,845	217,938	0
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>239,290</b>	<b>179,469</b>	<b>255,154</b>
o/w Conditional transfers to Production and Marketing	239,290	179,469	255,154
<b>121470 Development Grant</b>	<b>249,904</b>	<b>0</b>	<b>0</b>
o/w Conditional Grant for NAADS	249,904	0	0
<b>Works and Transport</b>	<b>892,058</b>	<b>761,490</b>	<b>892,058</b>
<b>121470 Development Grant</b>	<b>892,058</b>	<b>761,490</b>	<b>892,058</b>
o/w Roads Rehabilitation Grant	892,058	761,490	892,058
<b>Education</b>	<b>14,092,070</b>	<b>10,803,199</b>	<b>15,041,357</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>10,777,598</b>	<b>8,259,136</b>	<b>12,348,137</b>
o/w Conditional Grant to Tertiary Salaries	1,180,299	690,891	608,306
o/w Conditional Grant to Secondary Salaries	1,996,592	1,436,980	2,087,456
o/w Conditional Grant to Primary Salaries	7,600,707	6,131,265	9,652,375
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>2,542,194</b>	<b>1,885,174</b>	<b>2,134,872</b>
o/w Conditional transfers to School Inspection Grant	40,576	30,396	36,521
o/w Conditional Grant to Health Training Schools	341,424	256,068	271,068
o/w Conditional Transfers for Primary Teachers Colleges	584,512	436,299	433,254
o/w Conditional Grant to Secondary Education	738,141	553,956	554,853
o/w Conditional Transfers for Non Wage Community Polytechnics	143,698	108,366	98,000
o/w Conditional Grant to Primary Education	693,843	500,089	741,175
<b>121470 Development Grant</b>	<b>772,278</b>	<b>658,889</b>	<b>558,348</b>
o/w Conditional Grant to SFG	558,496	476,750	558,348
o/w Construction of Secondary Schools	213,782	182,139	0
<b>Health</b>	<b>3,783,150</b>	<b>2,880,134</b>	<b>4,049,298</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>2,367,098</b>	<b>1,769,493</b>	<b>2,686,836</b>
o/w Conditional Grant to PHC Salaries	2,367,098	1,769,493	2,686,836
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>947,073</b>	<b>710,307</b>	<b>963,802</b>
o/w Conditional Grant to PHC- Non wage	165,411	124,059	182,140
o/w Conditional Grant to NGO Hospitals	781,662	586,248	781,662
<b>121470 Development Grant</b>	<b>468,978</b>	<b>400,334</b>	<b>398,659</b>
o/w Conditional Grant to PHC - development	468,978	400,334	398,659
<b>Water and Environment</b>	<b>861,125</b>	<b>723,686</b>	<b>861,125</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>109,980</b>	<b>82,485</b>	<b>109,980</b>
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	87,980	65,985	87,980
o/w Sanitation and Hygiene	22,000	16,500	22,000

# Vote: 508 Gulu District

## A. Revenue Performance and Plans

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>121470 Development Grant</b>	<b>751,145</b>	<b>641,201</b>	<b>751,145</b>
o\w Conditional transfer for Rural Water	751,145	641,201	751,145
<b>Social Development</b>	<b>71,728</b>	<b>53,796</b>	<b>71,728</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>71,728</b>	<b>53,796</b>	<b>71,728</b>
o\w Conditional Grant to Community Devt Assistants Non Wage	16,355	12,267	16,355
o\w Conditional Grant to Functional Adult Lit	14,509	10,881	14,509
o\w Conditional transfers to Special Grant for PWDs	27,630	20,721	27,630
o\w Conditional Grant to Women Youth and Disability Grant	13,234	9,927	13,234
<b>Support Services</b>	<b>3,871,492</b>	<b>2,371,550</b>	<b>6,312,183</b>
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>3,871,492</b>	<b>2,371,550</b>	<b>6,312,183</b>
o\w Conditional Grant to PAF monitoring	112,322	84,240	110,115
o\w Pension for Teachers	0	0	1,371,280
o\w Pension and Gratuity for Local Governments	0	0	1,021,105
o\w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
o\w Hard to reach allowances	3,529,090	2,142,359	3,529,090
o\w Conditional transfers to DSC Operational Costs	65,940	49,455	65,940
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,013	23,400	118,526
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	66,126	49,596	66,126
<b>District Discretionary</b>	<b>3,122,465</b>	<b>2,367,808</b>	<b>3,368,161</b>
<b>121401 District Unconditional Grant (Non-Wage)</b>	<b>636,658</b>	<b>477,492</b>	<b>675,203</b>
o\w District Unconditional Grant - Non Wage	636,658	477,492	675,203
<b>121426 District Discretionary Development Grant</b>	<b>640,186</b>	<b>543,143</b>	<b>550,738</b>
o\w LGMSD (Former LGDP)	640,186	543,143	550,738
<b>121451 District Unconditional Grant (Wage)</b>	<b>1,845,622</b>	<b>1,347,174</b>	<b>2,142,219</b>
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	75,699	108,701
o\w Conditional Grant to DSC Chairs' Salaries	24,523	12,937	24,336
o\w Transfer of District Unconditional Grant - Wage	1,679,950	1,258,538	2,009,183
<b>District Equalisation</b>	<b>80,528</b>	<b>60,396</b>	<b>80,883</b>
<b>121403 District Equalisation</b>	<b>80,528</b>	<b>60,396</b>	<b>80,883</b>
o\w District Equalisation Grant	80,528	60,396	80,883
<b>Total Revenues</b>	<b>27,544,563</b>	<b>20,440,212</b>	<b>31,110,193</b>
	<i>o\w Wage</i>	<i>15,271,071</i>	<i>11,614,487</i>
	<i>o\w Non Wage</i>	<i>8,498,944</i>	<i>10,603,805</i>
	<i>o\w Development</i>	<i>3,774,549</i>	<i>3,150,949</i>

### (ii) Other Local Government Revenues

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget

# Vote: 508 Gulu District

## A. Revenue Performance and Plans

<i>US\$'s 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>952,048</b>	<b>632,239</b>	<b>1,089,533</b>
o/w Property related Duties/Fees	1,000	400	24,000
o/w Sale of (Produced) Government Properties/assets	20,550	0	71,400
o/w Occupational Permits	1,105	518	13,100
o/w Local Service Tax	100,127	150,981	181,800
o/w Rent & rates-produced assets-from private entities	20,624	148,568	34,624
o/w Rent & Rates - Non produced	15,300	6,558	15,300
o/w Other licences	48,825	3,331	60,825
o/w Public Health Licences	1,150	0	3,150
o/w Sales non produced assets	7,400	0	4,000
o/w Locally Raised Revenues	257,654	89,013	219,125
o/w Market/Gate Charges	16,929	4,749	30,929
o/w Park Fees	1,000	0	3,000
o/w Miscellaneous	6,884	32,596	8,984
o/w Advertisements/Billboards	500	0	1,000
o/w Other Fees and Charges	179,289	13,877	104,376
o/w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	25,500	5,734	25,500
o/w Business licences	20,840	3,964	20,840
o/w Agency Fees	63,700	37,370	62,600
o/w Voluntary Transfers	31,980	0	8,754
o/w Animal & Crop Husbandry related levies	1,000	0	1,000
o/w Royalties	1,000	0	1,000
o/w Application Fees	1,200	802	5,200
o/w Sales of Publications	500	0	
o/w Unspent balances – Locally Raised Revenues	1,466	0	
o/w Inspection Fees	1,100	0	12,100
o/w Land Fees	40,225	128,580	97,540
o/w Liquor licences	1,100	0	2,100
o/w Transfers to TRC	7,500	0	5,000
o/w Transfers to Pece	76,600	5,200	72,286
<b>2c. Other Government Transfers</b>	<b>4,260,331</b>	<b>2,465,847</b>	<b>1,268,621</b>
o/w FIEFOC	10,761	0	
o/w Ministry of Education & Sports	14,500	0	
o/w ALREP	25,000	0	
o/w Moep UNEB Examination	11,124	9,783	11,124
o/w CAIP	43,356	0	43,356
o/w Other Transfers from Central Government	2,418	9,052	
o/w Youth Livelihood Programme (YLP)	389,197	8,685	389,197
o/w PCY	24,000	0	
o/w POPSEC/UNFPA - Planning	22,560	22,250	
o/w Roads maintenance -URF	772,821	408,045	772,821
o/w NUSAF2	2,300,756	1,387,994	52,123
o/w Unspent balances – Other Government Transfers	23,801	0	
o/w Unspent balances – Conditional Grants	620,037	620,037	
<b>4. Donor Funding</b>	<b>6,052,052</b>	<b>2,283,987</b>	<b>1,787,238</b>
o/w Juvenile Justice	50,000	0	50,000

# Vote: 508 Gulu District

## A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o\w World Vision	15,000	0	15,000
o\w WHO		0	50,000
o\w Unspent Donor -NUDEIL	1,657,219	1,657,219	1,000,000
o\w Unspent Balances UNICEF- Health	89,498	89,498	
o\w UnSpent Balances ULGA/DFID	319	319	
o\w CARE INTERNATIONAL - COMMUNITY	24,000	20,000	24,000
o\w DRPT	1,100	0	
o\w OVC	25,000	0	
o\w UNICEF	578,238	494,652	578,238
o\w UNFPA- Community Services	20,000	0	20,000
o\w ULGA/DFID	116,679	0	
o\w Other Donor funding for Health Dept		0	
o\w NUDEIL	3,125,000	0	
o\w NUHITES	300,000	22,300	
o\w Global fund	50,000	0	50,000
<b>Total Revenues</b>	<b>11,264,432</b>	<b>5,382,073</b>	<b>4,145,392</b>
<b>Grand Total</b>	<b>38,808,995</b>	<b>25,822,286</b>	<b>35,255,584</b>

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

In the Financial Year 2015/2016 the district anticipates a Local revenue forecast of UGX 1,089,533,000 including multisectoral revenue budget, which represents 3.1% of the overall District projected Revenue Budget of UGX 35,255,584,000. This shows an increase in Locally Raised Revenue forecast for the FY 2015/16 and this is due to notable improvement of revenue collection under the items of Land fees and produced and non produced Government Assets and other sources.

#### (ii) Central Government Transfers

In FY 2015/2016 the District anticipates revenue forecaste from Central Government transfers of Ushs 32,378,813,000 which constitutes 91.8% of the total District Budget, This comprised of discretionary transfers of UGX 6,294,359,000 Conditional transfers of UGX 24,265,096,000, other Central Government transfers of UGX 1,268,621,000 and Local Development Grants of UGX 550,738,000. The decline is attributed to reduction in funding of NUSAF, LGMSD and NAADS Programme that has been restructured.

#### (iii) Donor Funding

In the Financial Year 2015/2016 the District anticipates Donor funding forecaste of UGX 1,787,238,000 which constitutes 5.1% of the total District budget. The decline in the projected Donor fund is mainly from the USAID-NUDEIL funded project planning figures which has drastically reduced because of scalling down their projects in the district which are due to end this year 2015.

# Vote: 508 Gulu District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,207,714</b>	<b>870,201</b>	<b>1,379,673</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>111,111</b>	<b>107,414</b>	<b>106,123</b>
o/w District Unconditional Grant - Non Wage	111,111	107,414	106,123
<i>District Unconditional Grant (Wage)</i>	<b>565,672</b>	<b>415,263</b>	<b>666,518</b>
o/w Transfer of District Unconditional Grant - Wage	565,672	415,263	666,518
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>262,382</b>	<b>195,434</b>	<b>257,556</b>
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
o/w Hard to reach allowances	164,281	122,412	164,281
o/w Conditional Grant to PAF monitoring	68,101	50,522	63,275
<i>Other Revenues</i>	<b>268,550</b>	<b>152,090</b>	<b>349,477</b>
o/w Multi-Sectoral Transfers to LLGs	128,849	34,600	105,774
o/w Locally Raised Revenues	138,504	116,293	243,703
o/w Unspent balances – Locally Raised Revenues	1,196	1,196	
<b>Development Revenues</b>	<b>2,697,199</b>	<b>1,760,221</b>	<b>319,497</b>
<i>District Equalisation</i>	<b>65,528</b>	<b>60,396</b>	
o/w District Equalisation Grant	65,528	60,396	
<i>District Discretionary Development Grant</i>	<b>311,319</b>	<b>263,579</b>	<b>225,572</b>
o/w LGMSD (Former LGDP)	311,319	263,579	225,572
<i>Other Revenues</i>	<b>2,320,352</b>	<b>1,436,246</b>	<b>93,924</b>
o/w Donor Funding	116,998	319	
o/w Multi-Sectoral Transfers to LLGs	57,345	46,361	41,801
o/w Other Transfers from Central Government	2,144,439	1,387,994	52,123
o/w Unspent balances - donor	0	319	
o/w Unspent balances - donor	319	0	
o/w Unspent balances – Other Government Transfers	935	935	
o/w Unspent balances - donor	319	319	
<b>Total Revenues</b>	<b>3,904,913</b>	<b>2,630,422</b>	<b>1,699,170</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>1,207,714</b>	<b>773,564</b>	<b>1,379,673</b>
Wage	565,673	393,982	666,518
Non Wage	642,042	379,582	713,155
<i>Development Expenditure</i>	<b>2,696,880</b>	<b>1,041,971</b>	<b>319,497</b>
Domestic Development	2,579,883	1,041,971	319,497
Donor Development	116,998	0	0
<b>Total Expenditure</b>	<b>3,904,595</b>	<b>1,815,535</b>	<b>1,699,170</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has a proposed Budget of UGX.1,699,170,000 for FY2015/16 which is 4.8% of the overall District Budget compared to that of the FY 2014/15. This shows a decline in the Budget allocation due to a decrease in the Planning Figure of NUSAF 2 and DFID,PAF Monitoring,LGMSD and Multi-sectoral Transfers to LLGs . The overall expenditure allocations in the budget is as follows - Domestic Development- UGX 319,497,000, Non wage - UGX 713,155,000 and Wage - UGX 666,518,000.

# Vote: 508 Gulu District

## Workplan 1a: Administration

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	25	10	15
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	68	3	34
No. of monitoring visits conducted	12	9	0
No. of monitoring reports generated	12	9	0
No. of monitoring visits conducted (PRDP)	4	3	4
No. of monitoring reports generated (PRDP)	4	3	4
No. of existing administrative buildings rehabilitated	5	5	1
No. of existing administrative buildings rehabilitated (PRDP)		0	2
No. of vehicles purchased	1	0	0
No. of vehicles purchased (PRDP)	1	0	1
No. of computers, printers and sets of office furniture purchased (PRDP)		0	4
<b>Function Cost (UShs '000)</b>	<b>3,904,595</b>	<b>1,815,535</b>	<b>1,699,170</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,904,595</b>	<b>1,815,535</b>	<b>1,699,170</b>

### Planned Outputs for 2015/16

Management and administrative support services provided to all Council departments, Support supervision and monitoring effected, coordination of the implementation of all district activities, monitoring and supervision of district activities. Procurement of service providers on behalf of Council conducted, effective records management and information dissemination startegised, all National and District functions coordinated and organized. Capacity building of staff provided

## Workplan 2: Finance

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>619,568</b>	<b>357,059</b>	<b>841,619</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>83,937</b>	<b>51,696</b>	<b>90,416</b>
o\w District Unconditional Grant - Non Wage	83,937	51,696	90,416
<b>District Unconditional Grant (Wage)</b>	<b>221,527</b>	<b>161,832</b>	<b>400,527</b>
o\w Transfer of District Unconditional Grant - Wage	221,527	161,832	400,527
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>46,860</b>	<b>18,109</b>	<b>43,860</b>
o\w Hard to reach allowances	35,860	9,859	35,860
o\w Conditional Grant to PAF monitoring	11,000	8,250	8,000
<b>Other Revenues</b>	<b>267,244</b>	<b>125,423</b>	<b>306,815</b>
o\w Multi-Sectoral Transfers to LLGs	181,996	80,387	194,552
o\w Locally Raised Revenues	85,248	45,036	112,263



# Vote: 508 Gulu District

## Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Development Revenues</b>	<b>12,731</b>	<b>9,002</b>	<b>1,400</b>
<b>Other Revenues</b>	<b>12,731</b>	<b>9,002</b>	<b>1,400</b>
o/w Multi-Sectoral Transfers to LLGs	12,731	9,002	1,400
<b>Total Revenues</b>	<b>632,298</b>	<b>366,061</b>	<b>843,019</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>619,568</b>	<b>286,147</b>	<b>841,619</b>
Wage	221,527	94,730	400,527
Non Wage	398,041	191,417	441,092
<b>Development Expenditure</b>	<b>12,731</b>	<b>3,350</b>	<b>1,400</b>
Domestic Development	12,731	3,350	1,400
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>632,298</b>	<b>289,497</b>	<b>843,019</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Finance Department has a proposed Budget of UGX843,019,000 for FY2015/16 which is 2.4% of the overall District Budget compared to UGX 632,298,000 Budgeted in the FY 2014/15 which was 1.6%. This shows a slight increase in the Budget allocation due to a increases in the Planning Figure of Unconditional Grant Wage and Non-wage . The overall expenditure allocations in the budget is as follows - Wage- UGX 400,527,000, Non- wage -UGX 441,092,000 and Domestic Development- UGX 1,400,000

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15/08/2014	15/08/2014	15/09/2015
Value of LG service tax collection	96000000	156074000	100127000
Value of Hotel Tax Collected	00	00	00
Value of Other Local Revenue Collections	524927158	420712955	592800000
Date of Approval of the Annual Workplan to the Council	30/04/2014	30/03/2015	30/04/2015
Date for presenting draft Budget and Annual workplan to the Council		30/04/2015	30/05/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	15/09/2015
<b>Function Cost (UShs '000)</b>	<b>632,298</b>	<b>289,497</b>	<b>843,019</b>
<b>Cost of Workplan (UShs '000):</b>	<b>632,298</b>	<b>289,497</b>	<b>843,019</b>

### Planned Outputs for 2015/16

The department of Finance plans to collect a total sum of Ushs 1,089,533,000, in local revenue, production of 4 Quarterly Financial statements and 12 monthly financial report, production of 4 performance progress reports on the Out Put Budgeting Tool, 4 Accounting warrants to be issued. 4 Financial and revenue monitorings, supervision and accountability.

## Workplan 3: Statutory Bodies

# Vote: 508 Gulu District

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>723,876</b>	<b>491,955</b>	<b>3,165,270</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>17,500</b>	<b>13,213</b>	<b>35,500</b>
o/w District Unconditional Grant - Non Wage	17,500	13,213	35,500
<b>District Unconditional Grant (Wage)</b>	<b>232,248</b>	<b>132,776</b>	<b>199,613</b>
o/w Transfer of District Unconditional Grant - Wage	66,576	44,140	66,576
o/w Conditional transfers to Salary and Gratuity for LG elected Political	141,149	75,699	108,701
o/w Conditional Grant to DSC Chairs' Salaries	24,523	12,937	24,336
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>209,050</b>	<b>129,171</b>	<b>2,651,978</b>
o/w Pension for Teachers			1,371,280
o/w Pension and Gratuity for Local Governments			1,021,105
o/w Conditional transfers to DSC Operational Costs	65,940	49,455	65,940
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	68,013	23,400	118,526
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	66,126	49,596	66,126
o/w Conditional Grant to PAF monitoring	8,970	6,720	9,000
<b>Other Revenues</b>	<b>265,078</b>	<b>216,796</b>	<b>278,180</b>
o/w Unspent balances – Other Government Transfers	37,576	37,576	
o/w Multi-Sectoral Transfers to LLGs	89,812	32,554	84,224
o/w Locally Raised Revenues	137,690	146,665	193,956
<b>Development Revenues</b>	<b>16,485</b>	<b>367</b>	<b>15,000</b>
<b>Other Revenues</b>	<b>16,485</b>	<b>367</b>	<b>15,000</b>
o/w Multi-Sectoral Transfers to LLGs	1,485	367	
o/w Donor Funding	15,000	0	15,000
<b>Total Revenues</b>	<b>740,361</b>	<b>492,322</b>	<b>3,180,270</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>723,876</b>	<b>354,434</b>	<b>3,165,270</b>
Wage	232,248	92,241	199,613
Non Wage	491,628	262,193	2,965,657
<b>Development Expenditure</b>	<b>16,485</b>	<b>367</b>	<b>15,000</b>
Domestic Development	1,485	367	0
Donor Development	15,000	0	15,000
<b>Total Expenditure</b>	<b>740,361</b>	<b>354,801</b>	<b>3,180,270</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has a proposed Budget of UGX 3,180,270,000 for FY2015/16 which is 9% of the overall District Budget. This shows an increase as compared to that of the FY 2014/15 due to increased allocation in PAF Monitoring, Locally Raised Revenue, Unconditional Grant and Conditional transfers to Councillors allowance, Ex-gratia, Pension and Gratuity for Teachers & Local Gov't. The overall expenditure is as follows: Wage- UGX199,613,000, Non-wage - UGX 2,965,657,000 and Donor- UGX 15,000,000.

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

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

# Vote: 508 Gulu District

## Workplan 3: Statutory Bodies

### Function: 1382 Local Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	816	313	800
No. of Land board meetings	04	2	04
No. of Auditor Generals queries reviewed per LG	02	01	02
No. of LG PAC reports discussed by Council	02	0	02
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		0	160
<b>Function Cost (US\$ '000)</b>	<b>740,361</b>	<b>354,801</b>	<b>3,180,270</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>740,361</b>	<b>354,801</b>	<b>3,180,270</b>

### Planned Outputs for 2015/16

In the FY 2015/16 the Dept plans to have:- 06 Ordinary Full Council meetings, 24 Standing Committee meetings, 09 DSC meetings, 04 LGPAC meetings and 04 DLB meetings. Sets of Minutes and Reports will be produced, the DDP,CBP,Revenue Enhancement Plan and other District Plans will be approved and Draft Estimates laid before Council, 02 Ordinances formulated,655 staff recruited, confirmed, developed, disciplined and exited from service.

## Workplan 4: Production and Marketing

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>851,671</b>	<b>645,927</b>	<b>735,607</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>30,301</b>	<b>17,834</b>	<b>30,301</b>
o/w District Unconditional Grant - Non Wage	30,301	17,834	30,301
<b>District Unconditional Grant (Wage)</b>	<b>224,206</b>	<b>189,685</b>	<b>224,206</b>
o/w Transfer of District Unconditional Grant - Wage	224,206	189,685	224,206
<b>Sector Conditional Grant (Wage)</b>	<b>280,753</b>	<b>238,684</b>	<b>178,246</b>
o/w NAADS (Districts) - Wage	240,845	217,938	
o/w Conditional Grant to Agric. Ext Salaries	39,908	20,746	178,246
<b>Sector Conditional Grant (Non-Wage)</b>	<b>239,290</b>	<b>179,469</b>	<b>255,154</b>
o/w Conditional transfers to Production and Marketing	239,290	179,469	255,154
<b>Other Revenues</b>	<b>77,120</b>	<b>20,255</b>	<b>47,700</b>
o/w Other Transfers from Central Government	25,000	0	
o/w Multi-Sectoral Transfers to LLGs	1,800	250	1,380
o/w Locally Raised Revenues	50,320	20,005	46,320
<b>Development Revenues</b>	<b>285,816</b>	<b>16,360</b>	<b>60,385</b>
<b>District Equalisation</b>	<b>10,000</b>	<b>0</b>	<b>13,028</b>
o/w District Equalisation Grant	10,000	0	13,028
<b>Development Grant</b>	<b>249,904</b>	<b>0</b>	<b>0</b>
o/w Conditional Grant for NAADS	249,904	0	0
<b>Other Revenues</b>	<b>25,912</b>	<b>16,360</b>	<b>47,357</b>
o/w Multi-Sectoral Transfers to LLGs	19,912	16,360	47,357
o/w Locally Raised Revenues	6,000	0	

# Vote: 508 Gulu District

## Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>1,137,487</b>	<b>662,287</b>	<b>795,992</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	851,671	218,840	735,607
Wage	504,959	142,545	402,452
Non Wage	346,712	76,295	333,155
<i>Development Expenditure</i>	285,816	0	60,385
Domestic Development	285,816	0	60,385
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,137,487</b>	<b>218,840</b>	<b>795,992</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has a proposed Budget of UGX.795,992,000 for FY2015/16 which is 2.3% of the overall District Budget compared to UGX 1,137,487,000 in the FY 2014/15 which was 2.9%. This shows a decline due to a decrease in allocation of Locally Raised Revenue and a cut in NAADS Grant due the Restructuring of NAADS Programme. The overall expenditure allocations in the budget is as follows - Wage- UGX 402,452,000, Non- wage -UGX 333,155,000 and Domestic Development- UGX 60,385,000.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	16	0	6000
No. of functional Sub County Farmer Forums	68	0	
No. of farmers accessing advisory services	2730	0	
No. of farmer advisory demonstration workshops	2800	0	
No. of farmers receiving Agriculture inputs	2730	0	
<b>Function Cost (UShs '000)</b>	<b>251,704</b>	<b>0</b>	<b>10,177</b>
<b>Function: 0182 District Production Services</b>			
No. of pests, vector and disease control interventions carried out (PRDP)	1	0	1
No. of livestock vaccinated	250000	74600	150000
No of livestock by types using dips constructed	780000	504000	1200000
No. of livestock by type undertaken in the slaughter slabs	31500	25900	27000
No. of fish ponds constructed and maintained	500	398	500
No. of fish ponds stocked	500	398	350
Quantity of fish harvested	5000	6600	10000
Number of anti vermin operations executed quarterly	8	5	8
No. of parishes receiving anti-vermin services	8	65	24
No. of tsetse traps deployed and maintained	2000	790	500
<b>Function Cost (UShs '000)</b>	<b>871,283</b>	<b>214,145</b>	<b>770,816</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 508 Gulu District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of awareness radio shows participated in	04	0	04
No. of trade sensitisation meetings organised at the district/Municipal Council	06	2	06
No of businesses inspected for compliance to the law	60	50	40
No of businesses issued with trade licenses	00	0	0
No of awareness radio shows participated in	06	1	0
No of businesses assisted in business registration process	10	0	0
No. of enterprises linked to UNBS for product quality and standards	01	0	0
No. of producers or producer groups linked to market internationally through UEPB	02	0	0
No. of market information reports disseminated	00	0	0
No of cooperative groups supervised	30	34	30
No. of cooperative groups mobilised for registration	12	9	12
No. of cooperatives assisted in registration	06	5	12
No. of tourism promotion activities mainstreamed in district development plans	02	0	02
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	02	0	10
No. and name of new tourism sites identified	10	0	01
No. of opportunities identified for industrial development	03	0	00
No. of producer groups identified for collective value addition support	04	1	0
No. of value addition facilities in the district	01	1	0
A report on the nature of value addition support existing and needed	No	No	no
<b>Function Cost (UShs '000)</b>	<b>14,500</b>	<b>4,695</b>	<b>15,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,137,487</b>	<b>218,840</b>	<b>795,992</b>

### Planned Outputs for 2015/16

Production inputs distributed to 6000 farmers, 350 Field advisory visits conducted, 4 production data collected and analysed. 500 impregnated Pyramidal traps deployed, 1 mobile animal check point operated, 1 mobile Plant Clinic operated, registration and auditing of Cooperatives and SACCOS inspection of trade and agro processing facilities. 8 visits made to MAAIF H/Qs. 6 monitoring conducted, 1 market facility constructed at Ongako Centre, Tourist facilities identified, Cultural dances & food promoted

## Workplan 5: Health

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>4,177,344</b>	<b>3,069,046</b>	<b>4,514,503</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>14,677</b>	<b>7,600</b>	<b>14,677</b>

# Vote: 508 Gulu District

## Workplan 5: Health

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w District Unconditional Grant - Non Wage	14,677	7,600	14,677
<b>District Unconditional Grant (Wage)</b>		<b>2,555</b>	
o/w Transfer of District Unconditional Grant - Wage		2,555	
<b>Sector Conditional Grant (Wage)</b>	<b>2,367,098</b>	<b>1,769,493</b>	<b>2,686,836</b>
o/w Conditional Grant to PHC Salaries	2,367,098	1,769,493	2,686,836
<b>Sector Conditional Grant (Non-Wage)</b>	<b>947,073</b>	<b>710,307</b>	<b>963,802</b>
o/w Conditional Grant to PHC- Non wage	165,411	124,059	182,140
o/w Conditional Grant to NGO Hospitals	781,662	586,248	781,662
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>816,569</b>	<b>551,052</b>	<b>816,569</b>
o/w Hard to reach allowances	816,569	551,052	816,569
<b>Other Revenues</b>	<b>31,926</b>	<b>28,039</b>	<b>32,618</b>
o/w Locally Raised Revenues	19,541	18,597	25,541
o/w Multi-Sectoral Transfers to LLGs	12,385	390	7,077
o/w Other Transfers from Central Government		9,052	
<b>Development Revenues</b>	<b>1,212,489</b>	<b>1,036,922</b>	<b>1,026,211</b>
<b>District Discretionary Development Grant</b>		<b>0</b>	<b>30,000</b>
o/w LGMSD (Former LGDP)		0	30,000
<b>Development Grant</b>	<b>468,978</b>	<b>400,334</b>	<b>398,659</b>
o/w Conditional Grant to PHC - development	468,978	400,334	398,659
<b>Other Revenues</b>	<b>743,511</b>	<b>636,587</b>	<b>597,552</b>
o/w Unspent balances - donor	89,498	0	
o/w Unspent balances - donor		89,498	
o/w Unspent balances – Conditional Grants	51,263	51,263	
o/w Multi-Sectoral Transfers to LLGs	3,000	2,448	5,000
o/w Donor Funding	510,252	403,880	592,552
o/w Unspent balances - donor	89,498	89,498	
<b>Total Revenues</b>	<b>5,389,833</b>	<b>4,105,968</b>	<b>5,540,713</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>4,177,344</b>	<b>3,064,827</b>	<b>4,514,503</b>
Wage	2,367,098	1,772,040	2,686,836
Non Wage	1,810,246	1,292,787	1,827,666
<b>Development Expenditure</b>	<b>1,122,991</b>	<b>638,855</b>	<b>1,026,211</b>
Domestic Development	523,241	216,375	433,659
Donor Development	599,750	422,480	592,552
<b>Total Expenditure</b>	<b>5,300,335</b>	<b>3,703,682</b>	<b>5,540,713</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has a proposed Budget of UGX 5,540,713,000 for FY2015/16 which is 15.7% of the overall District Budget compared to UGX 5,300,335,000 in the FY 2014/15 which was 13.7%. This shows an increase due to increase in the Planning Figure of Conditional Grant to PHC-Salaries and Donor funding. The overall expenditure of the budget is as follows - Wage - UGX 2,686,836,000, Non- wage-UGX 1,827,666,000, Domestic Dev't- UGX 433,659,000 and Donor Development- UGX 592,552,000

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

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

# Vote: 508 Gulu District

## Workplan 5: Health

	Outputs	2014/15	Outputs
<b>Function: 0881 Primary Healthcare</b>			
Number of inpatients that visited the NGO hospital facility	230000	117225	19652
No. and proportion of deliveries conducted in NGO hospitals facilities.	4150	3186	3960
Number of outpatients that visited the NGO hospital facility	176000	91292	118885
Number of outpatients that visited the NGO Basic health facilities	35000	34008	36619
Number of inpatients that visited the NGO Basic health facilities	31000	16179	2983
No. and proportion of deliveries conducted in the NGO Basic health facilities	900	687	943
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3800	5473	1792
Number of trained health workers in health centers	320	350	412
No. of trained health related training sessions held.	40	30	36
Number of outpatients that visited the Govt. health facilities.	420000	396789	425532
Number of inpatients that visited the Govt. health facilities.	6040	4856	7230
No. and proportion of deliveries conducted in the Govt. health facilities	7290	6116	6788
%age of approved posts filled with qualified health workers	81	82	87
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	55	55	46
No. of children immunized with Pentavalent vaccine	16500	11936	13604
No of healthcentres rehabilitated		0	4
No of healthcentres rehabilitated (PRDP)	5	1	2
No of staff houses constructed	1	1	0
No of staff houses constructed (PRDP)	0	0	1
No of staff houses rehabilitated (PRDP)	2	1	0
No of OPD and other wards constructed	0	1	0
No of OPD and other wards rehabilitated	2	0	0
No of OPD and other wards constructed (PRDP)	1	1	0
No of OPD and other wards rehabilitated (PRDP)	1	1	1
No of theatres rehabilitated (PRDP)	1	1	1
Value of medical equipment procured (PRDP)	60	60	0
<b>Function Cost (UShs '000)</b>	<b>5,300,335</b>	<b>3,703,682</b>	<b>5,540,713</b>
<b>Cost of Workplan (UShs '000):</b>	<b>5,300,335</b>	<b>3,703,682</b>	<b>5,540,713</b>

### Planned Outputs for 2015/16

Construction of staff house at Awach HCIV, Renovation of Theatre at Lalogi HCIV, Completion of Renovation of Awach Theatre, Renovation of OPD Dino HCII, Construction of Drainable latrine at Awach HCIV, Paibona HCII,

## Workplan 6: Education

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			



# Vote: 508 Gulu District

## Workplan 6: Education

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Recurrent Revenues</b>	<b>16,073,207</b>	<b>11,736,077</b>	<b>17,192,938</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>19,697</b>	<b>9,493</b>	<b>19,697</b>
o\w District Unconditional Grant - Non Wage	19,697	9,493	19,697
<b>District Unconditional Grant (Wage)</b>	<b>104,860</b>	<b>74,617</b>	<b>104,860</b>
o\w Transfer of District Unconditional Grant - Wage	104,860	74,617	104,860
<b>Sector Conditional Grant (Wage)</b>	<b>10,777,598</b>	<b>8,259,136</b>	<b>12,348,137</b>
o\w Conditional Grant to Primary Salaries	7,600,707	6,131,265	9,652,375
o\w Conditional Grant to Secondary Salaries	1,996,592	1,436,980	2,087,456
o\w Conditional Grant to Tertiary Salaries	1,180,299	690,891	608,306
<b>Sector Conditional Grant (Non-Wage)</b>	<b>2,542,194</b>	<b>1,885,174</b>	<b>2,134,872</b>
o\w Conditional Grant to Health Training Schools	341,424	256,068	271,068
o\w Conditional Grant to Secondary Education	738,141	553,956	554,853
o\w Conditional Transfers for Non Wage Community Polytechnics	143,698	108,366	98,000
o\w Conditional transfers to School Inspection Grant	40,576	30,396	36,521
o\w Conditional Transfers for Primary Teachers Colleges	584,512	436,299	433,254
o\w Conditional Grant to Primary Education	693,843	500,089	741,175
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>2,462,199</b>	<b>1,454,370</b>	<b>2,462,199</b>
o\w Hard to reach allowances	2,462,199	1,454,370	2,462,199
<b>Other Revenues</b>	<b>166,660</b>	<b>53,287</b>	<b>123,174</b>
o\w Locally Raised Revenues	107,886	34,118	83,286
o\w Multi-Sectoral Transfers to LLGs	33,150	9,385	28,764
o\w Other Transfers from Central Government	25,624	9,783	11,124
<b>Development Revenues</b>	<b>5,323,114</b>	<b>3,447,742</b>	<b>1,657,391</b>
<b>District Equalisation</b>		<b>0</b>	<b>12,500</b>
o\w District Equalisation Grant		0	12,500
<b>District Discretionary Development Grant</b>		<b>0</b>	<b>22,116</b>
o\w LGMSD (Former LGDP)		0	22,116
<b>Development Grant</b>	<b>772,278</b>	<b>658,889</b>	<b>558,348</b>
o\w Conditional Grant to SFG	558,496	476,750	558,348
o\w Construction of Secondary Schools	213,782	182,139	0
<b>Other Revenues</b>	<b>4,550,836</b>	<b>2,788,854</b>	<b>1,064,427</b>
o\w Unspent balances – Other Government Transfers	117,028	117,028	
o\w Donor Funding	1,783,400	35,210	1,000,000
o\w Multi-Sectoral Transfers to LLGs	68,583	54,791	64,427
o\w Unspent balances - donor		1,290,912	
o\w Unspent balances - donor	1,290,912	1,290,912	
o\w Unspent balances - donor	1,290,912	0	
<b>Total Revenues</b>	<b>21,396,321</b>	<b>15,183,820</b>	<b>18,850,329</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>16,073,207</b>	<b>10,681,605</b>	<b>17,192,938</b>
Wage	10,882,458	7,260,065	12,452,997
Non Wage	5,190,750	3,421,539	4,739,941
<b>Development Expenditure</b>	<b>4,032,201</b>	<b>451,401</b>	<b>1,657,391</b>
Domestic Development	957,889	451,401	657,391
Donor Development	3,074,312	0	1,000,000
<b>Total Expenditure</b>	<b>20,105,409</b>	<b>11,133,006</b>	<b>18,850,329</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16



# Vote: 508 Gulu District

## Workplan 6: Education

The Department has a proposed Budget of UGX 18,850,329,000 for FY2015/16 which is 53.5% of the District Budget compared to FY 2014/15. This shows a decline in allocation of LRR, Multi-sectoral transfers, Conditional Grant to Tertiary Salaries, Secondary, School Inspection, Primary Teachers Colleges, Community Polytechnics and Donor funding. The overall expenditure is as follows- Wage -UGX 12,452,997,000, Non-wage- UGX 4,739,941,000, Domestic Dev't- UGX 657,391,000 & Donor - UGX 1,000,000,000

### (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
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1618	1508	1618
No. of qualified primary teachers	1618	1558	1618
No. of School management committees trained (PRDP)	600	0	720
No. of pupils enrolled in UPE	85000	80000	80000
No. of student drop-outs	6000	4500	4500
No. of Students passing in grade one	200	166	200
No. of pupils sitting PLE	4500	4223	4800
No. of classrooms constructed in UPE	10	2	14
No. of classrooms constructed in UPE (PRDP)	4	2	2
No. of classrooms rehabilitated in UPE (PRDP)	2	2	6
No. of latrine stances constructed	26	2	15
No. of latrine stances constructed (PRDP)	08	4	
No. of teacher houses constructed	12	0	3
No. of teacher houses rehabilitated	1	0	0
No. of teacher houses constructed (PRDP)	3	1	2
No. of primary schools receiving furniture	8	0	7
No. of primary schools receiving furniture (PRDP)	3	0	
<b>Function Cost (US\$ '000)</b>	<b>13,811,668</b>	<b>7,299,660</b>	<b>13,539,463</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	218	220	222
No. of students passing O level	300	300	400
No. of students sitting O level	600	0	700
No. of students enrolled in USE	4800	4700	5500
No. of teacher houses constructed	02	2	02
<b>Function Cost (US\$ '000)</b>	<b>3,584,114</b>	<b>2,199,636</b>	<b>3,594,751</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	400	78	80
No. of students in tertiary education	2000	1985	2500
<b>Function Cost (US\$ '000)</b>	<b>2,249,933</b>	<b>1,480,672</b>	<b>1,410,628</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	600	394	650
No. of secondary schools inspected in quarter	70	23	70
No. of tertiary institutions inspected in quarter	10	3	10
No. of inspection reports provided to Council	04	3	04
<b>Function Cost (US\$ '000)</b>	<b>459,693</b>	<b>153,037</b>	<b>305,488</b>

# Vote: 508 Gulu 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
<b>Cost of Workplan (UShs '000):</b>	<b>20,105,409</b>	<b>11,133,006</b>	<b>18,850,329</b>

### Planned Outputs for 2015/16

A total of 80,000 children shall be enrolled in the UPE ,5500 in USE and 250 in the tertiary.in FY 2015/2016. Over 1618 teachers (primary), 222 (secondary) and 80 (tertiary) shall be paid salary and allowances. A total of 16 classrooms and 4 blocks of staff houses will be constructed while 6 classrooms and 2 blocks of staff houses shall be rehabilitated.

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>217,134</b>	<b>122,264</b>	<b>151,292</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>12,800</b>	<b>9,845</b>	<b>12,800</b>
o/w District Unconditional Grant - Non Wage	12,800	9,845	12,800
<i>District Unconditional Grant (Wage)</i>	<b>109,289</b>	<b>75,118</b>	<b>74,228</b>
o/w Transfer of District Unconditional Grant - Wage	109,289	75,118	74,228
<i>Other Revenues</i>	<b>95,045</b>	<b>37,301</b>	<b>64,264</b>
o/w Unspent balances – Other Government Transfers	23,801	23,801	
o/w Other Transfers from Central Government	43,356	0	43,356
o/w Multi-Sectoral Transfers to LLGs		0	1,020
o/w Locally Raised Revenues	27,888	13,500	19,888
<b>Development Revenues</b>	<b>2,886,533</b>	<b>2,235,507</b>	<b>1,662,431</b>
<i>Development Grant</i>	<b>892,058</b>	<b>761,490</b>	<b>892,058</b>
o/w Roads Rehabilitation Grant	892,058	761,490	892,058
<i>Other Revenues</i>	<b>1,994,474</b>	<b>1,474,017</b>	<b>770,373</b>
o/w Unspent balances - donor	358,210	358,210	
o/w Unspent balances - donor	358,210	0	
o/w Unspent balances - donor	0	358,210	
o/w Unspent balances – Conditional Grants	348,928	348,928	
o/w Other Transfers from Central Government	694,509	329,733	694,509
o/w Multi-Sectoral Transfers to LLGs	79,617	78,936	75,864
o/w Donor Funding	155,000	0	
<b>Total Revenues</b>	<b>3,103,667</b>	<b>2,357,772</b>	<b>1,813,723</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>217,134</b>	<b>116,612</b>	<b>151,292</b>
Wage	109,289	75,118	74,228
Non Wage	107,845	41,494	77,064
<i>Development Expenditure</i>	<b>2,528,323</b>	<b>1,037,142</b>	<b>1,662,431</b>
Domestic Development	2,015,113	1,037,142	1,662,431
Donor Development	513,210	0	0
<b>Total Expenditure</b>	<b>2,745,457</b>	<b>1,153,753</b>	<b>1,813,723</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

# Vote: 508 Gulu District

## Workplan 7a: Roads and Engineering

Roads and Engineering Department has a proposed Budget of UGX 1,813,723,000 for FY2015/16 which is 5.1% of the overall District Budget compared to UGX 2,745,457,000 Budgeted in the FY 2014/15 which was 7.1%. This shows a decline due to a decrease in the Planning Figure of Locally Raised Revenue and cut in donor funding from NUDEL. The overall expenditure allocations in the budget is as follows - Wage - UGX 74,228,000, Non- wage- UGX 77,064,000 and Domestic Development- UGX 1,662,374,000

### (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
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No. of Road user committees trained (PRDP)	2	1	0
No of bottle necks removed from CARs	0	0	12
Length in Km of District roads routinely maintained	557	557	
Length in Km of District roads periodically maintained	36	36	
Length in Km. of rural roads constructed	54	2	
Length in Km. of rural roads constructed (PRDP)	13	1	
<b>Function Cost (US\$ '000)</b>	<b>2,736,557</b>	<b>1,151,237</b>	<b>1,720,723</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>8,900</b>	<b>2,516</b>	<b>93,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,745,457</b>	<b>1,153,753</b>	<b>1,813,723</b>

### Planned Outputs for 2015/16

667 km of District roads and 167km of community access roads to be regularly maintained

## Workplan 7b: Water

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>32,860</b>	<b>24,330</b>	<b>68,151</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>4,257</b>	<b>3,000</b>	<b>4,257</b>
o/w District Unconditional Grant - Non Wage	4,257	3,000	4,257
<b>District Unconditional Grant (Wage)</b>	<b>0</b>	<b>0</b>	<b>35,061</b>
o/w Transfer of District Unconditional Grant - Wage		0	35,061
<b>Sector Conditional Grant (Non-Wage)</b>	<b>22,000</b>	<b>16,500</b>	<b>22,000</b>
o/w Sanitation and Hygiene	22,000	16,500	22,000
<b>Other Revenues</b>	<b>6,603</b>	<b>4,830</b>	<b>6,833</b>
o/w Multi-Sectoral Transfers to LLGs	60	0	290
o/w Locally Raised Revenues	6,543	4,830	6,543
<b>Development Revenues</b>	<b>2,205,754</b>	<b>723,260</b>	<b>801,501</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>4,257</b>	<b>0</b>	
o/w District Unconditional Grant - Non Wage	4,257	0	
<b>District Equalisation</b>	<b>0</b>	<b>0</b>	<b>50,355</b>
o/w District Equalisation Grant		0	50,355
<b>Development Grant</b>	<b>751,145</b>	<b>641,201</b>	<b>751,145</b>

# Vote: 508 Gulu District

## Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional transfer for Rural Water	751,145	641,201	751,145
<b>Other Revenues</b>	<b>1,450,352</b>	<b>82,059</b>	
o/w Unspent balances - donor	8,097	8,097	
o/w Unspent balances - donor	8,097	0	
o/w Unspent balances - donor		8,097	
o/w Unspent balances – Conditional Grants	57,252	38,955	
o/w Multi-Sectoral Transfers to LLGs	31,907	26,910	
o/w Donor Funding	1,345,000	0	
<b>Total Revenues</b>	<b>2,238,614</b>	<b>747,590</b>	<b>869,652</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	32,860	18,285	68,151
Wage		0	35,061
Non Wage	32,860	18,285	33,090
<i>Development Expenditure</i>	2,197,657	562,631	801,501
Domestic Development	844,561	554,535	801,501
Donor Development	1,353,097	8,097	0
<b>Total Expenditure</b>	<b>2,230,517</b>	<b>580,916</b>	<b>869,652</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Water Department has a proposed Budget of UGX 869,652,000 for FY2015/16 which is 2.5% of the overall District Budget compared to UGX 2,230,517,000 Budgeted in the FY 2014/15 which was 5.7%. This shows a decline in the Budget allocation due to a reduction in the Planning Figure of Donor Funding of NUDEIL under the sector. The overall expenditure allocations in the budget is as follows: Wage-UGX 35,061,000 Domestic Development- UGX 801,501,000, Non wage -UGX 33,090,000.

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

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

*Function: 0981 Rural Water Supply and Sanitation*

# Vote: 508 Gulu District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	219	216	83
No. of water points tested for quality	30	0	30
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of water points rehabilitated	50	5	
No. of water and Sanitation promotional events undertaken	2	2	2
No. of water user committees formed.	73	23	22
No. Of Water User Committee members trained	73	23	22
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2	1
No. of public latrines in RGCs and public places	2	1	2
No. of public latrines in RGCs and public places (PRDP)	1	1	1
No. of springs protected		0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	3	5	0
No. of deep boreholes drilled (hand pump, motorised)	46	21	6
No. of deep boreholes rehabilitated	62	15	20
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	10	9	10
No. of deep boreholes rehabilitated (PRDP)	14	14	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		0	1
<b>Function Cost (US\$ '000)</b>	<b>2,230,517</b>	<b>580,916</b>	<b>869,652</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,230,517</b>	<b>580,916</b>	<b>869,652</b>

### Planned Outputs for 2015/16

15 Deep boreholes drilled and installed with hand pumps & 6 boreholes rehabilitated under GoU development, 40 boreholes rehabilitated under framework contract under EQ, PRDP and DWSCG using the HPMA, and viable springs rehabilitated or protected & retentions for water facilities paid.

## Workplan 8: Natural Resources

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>264,742</b>	<b>180,818</b>	<b>253,138</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>24,369</b>	<b>21,908</b>	<b>32,370</b>
o/w District Unconditional Grant - Non Wage	24,369	21,908	32,370
<b>District Unconditional Grant (Wage)</b>	<b>95,404</b>	<b>82,651</b>	<b>95,405</b>
o/w Transfer of District Unconditional Grant - Wage	95,404	82,651	95,405
<b>Sector Conditional Grant (Non-Wage)</b>	<b>87,980</b>	<b>65,985</b>	<b>87,980</b>

# Vote: 508 Gulu District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	87,980	65,985	87,980
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>12,590</b>	<b>374</b>	<b>12,590</b>
o/w Hard to reach allowances	12,590	374	12,590
<b>Other Revenues</b>	<b>44,398</b>	<b>9,900</b>	<b>24,793</b>
o/w Unspent balances – Other Government Transfers	5,505	0	
o/w Other Transfers from Central Government	10,761	0	
o/w Multi-Sectoral Transfers to LLGs	11,844	300	7,505
o/w Locally Raised Revenues	16,289	9,600	17,289
<b>Development Revenues</b>	<b>11,284</b>	<b>10,069</b>	<b>15,857</b>
<b>Other Revenues</b>	<b>11,284</b>	<b>10,069</b>	<b>15,857</b>
o/w Multi-Sectoral Transfers to LLGs	11,284	10,069	15,857
<b>Total Revenues</b>	<b>276,025</b>	<b>190,887</b>	<b>268,995</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	264,742	141,825	253,138
Wage	95,404	73,287	95,405
Non Wage	169,338	68,538	157,733
<i>Development Expenditure</i>	11,284	3,292	15,857
Domestic Development	11,284	3,292	15,857
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>276,025</b>	<b>145,117</b>	<b>268,995</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has a proposed Budget of UGX 268,995,000 for FY2015/16 which is 0.8% of the overall District Budget compared to UGX 276,025,000 Budgeted in the FY 2014/15 which was 0.7%. This shows a decline in the Budget allocation due to a decrease in the Planning Figure of Multi-sectorial Transfers to LLGs. The overall expenditure allocations in the budget is as follows - Wage - UGX 95,405,000, Non- wage- UGX 157,733,000, and Domestic Development- UGX 15,857,000

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

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

**Function: 0983 Natural Resources Management**

# Vote: 508 Gulu District

## Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	400	0	100
Number of people (Men and Women) participating in tree planting days	400	70	400
No. of Agro forestry Demonstrations	2	0	0
No. of community members trained (Men and Women) in forestry management	200	48	200
No. of monitoring and compliance surveys/inspections undertaken	48	40	48
No. of Water Shed Management Committees formulated	6	3	4
No. of Wetland Action Plans and regulations developed	6	0	4
Area (Ha) of Wetlands demarcated and restored	200	0	
No. of community women and men trained in ENR monitoring	240	176	12
No. of community women and men trained in ENR monitoring (PRDP)	500	176	12
No. of monitoring and compliance surveys undertaken	48	12	12
No. of environmental monitoring visits conducted (PRDP)	48	36	4
No. of new land disputes settled within FY	12	0	16
<b>Function Cost (US\$ '000)</b>	<b>276,025</b>	<b>145,117</b>	<b>268,995</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>276,025</b>	<b>145,117</b>	<b>268,995</b>

### Planned Outputs for 2015/16

400Ha of trees established ,400 Men and Women participated in tree planting days, 2 Agro forestry Demonstrations, 2, 200 of community members trained in forestry management,48 monitoring and compliance surveys/inspections undertaken, 6 Water Shed Mgt Committees formulated, 6 Wetland Action Plans and regulations developed, 200 Ha of Wetlands demarcated and restored ,240 of community members trained in ENR monitoring, environmental monitoring visits conducted and new land disputes settled.

## Workplan 9: Community Based Services

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>832,109</b>	<b>303,318</b>	<b>485,264</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>33,112</b>	<b>36,717</b>	<b>37,112</b>
o\w District Unconditional Grant - Non Wage	33,112	36,717	37,112
<b>District Unconditional Grant (Wage)</b>	<b>206,994</b>	<b>153,125</b>	<b>256,994</b>
o\w Transfer of District Unconditional Grant - Wage	206,994	153,125	256,994
<b>Sector Conditional Grant (Non-Wage)</b>	<b>71,728</b>	<b>53,796</b>	<b>71,728</b>
o\w Conditional transfers to Special Grant for PWDs	27,630	20,721	27,630
o\w Conditional Grant to Women Youth and Disability Grant	13,234	9,927	13,234
o\w Conditional Grant to Functional Adult Lit	14,509	10,881	14,509
o\w Conditional Grant to Community Devt Assistants Non Wage	16,355	12,267	16,355
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>37,591</b>	<b>4,292</b>	<b>37,591</b>

# Vote: 508 Gulu District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Hard to reach allowances	37,591	4,292	37,591
<b>Other Revenues</b>	<b>482,684</b>	<b>55,388</b>	<b>81,840</b>
o/w Unspent balances – Other Government Transfers	848	848	
o/w Other Transfers from Central Government	33,743	8,685	16,562
o/w Multi-Sectoral Transfers to LLGs	403,074	2,600	19,659
o/w Locally Raised Revenues	45,019	43,255	45,619
<b>Development Revenues</b>	<b>448,578</b>	<b>138,520</b>	<b>605,292</b>
<b>District Discretionary Development Grant</b>	<b>6,331</b>	<b>8,372</b>	<b>10,793</b>
o/w LGMSD (Former LGDP)	6,331	8,372	10,793
<b>Other Revenues</b>	<b>442,247</b>	<b>130,148</b>	<b>594,500</b>
o/w Unspent balances – Conditional Grants	383	383	
o/w Multi-Sectoral Transfers to LLGs	85,000	89,044	437,636
o/w Donor Funding	356,864	40,721	156,864
<b>Total Revenues</b>	<b>1,280,687</b>	<b>441,839</b>	<b>1,090,557</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	832,109	218,309	485,264
Wage	206,994	106,318	256,994
Non Wage	625,115	111,991	228,270
<i>Development Expenditure</i>	448,578	70,130	605,292
Domestic Development	91,714	70,130	448,428
Donor Development	356,864	0	156,864
<b>Total Expenditure</b>	<b>1,280,687</b>	<b>288,439</b>	<b>1,090,557</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has a proposed budget of UGX 1,090,557,000 for FY 2015/2016. which is 3.1% of the District Budget compared to UGX 1,280,687,000,000 Budget of the FY 2014/15 which was 3.3%. This shows a decrease due to Donor support which is dwindling and other Transfers from Central Government. The overall expenditure allocations in the budget is as follows; Wage-UGX 256,994,000, Non Wage- UGX 228,270,000, Domestic Development- UGX 448,428,000 and Donor - UGX 156,864,000.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	70	46	90
No. of Active Community Development Workers	14	14	26
No. FAL Learners Trained	4000	3000	3000
No. of children cases ( Juveniles) handled and settled	240	154	240
No. of Youth councils supported	16	2	1
No. of assisted aids supplied to disabled and elderly community	50	33	60
No. of women councils supported		2	
<b>Function Cost (UShs '000)</b>	<b>1,280,687</b>	<b>288,439</b>	<b>1,090,557</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,280,687</b>	<b>288,439</b>	<b>1,090,557</b>



# Vote: 508 Gulu District

## Workplan 9: Community Based Services

### Planned Outputs for 2015/16

500 Community groups registered, 100 workplaces supervised, 20 CDD projects funded, 240 Para social workers trained, 20 meetings on VAC held in primary schools, 100 community leaders trained on Child Protection, 60 street children resettled, 8 community sensitized on PWDs and Older persons rights, 200 FAL learners enrolled and trained, GBV multi sectoral Monitoring visit & supervision conducted, 6 school mentored, Gender profile updated, 240 juveniles cases handled, 500 Labour Dispute cases settled.

## Workplan 10: Planning

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>153,663</b>	<b>120,219</b>	<b>148,813</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>28,232</i>	<i>24,092</i>	<i>33,530</i>
o\w District Unconditional Grant - Non Wage	28,232	24,092	33,530
<i>District Unconditional Grant (Wage)</i>	<i>39,721</i>	<i>31,577</i>	<i>39,107</i>
o\w Transfer of District Unconditional Grant - Wage	39,721	31,577	39,107
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>18,751</i>	<i>14,373</i>	<i>22,840</i>
o\w Conditional Grant to PAF monitoring	18,751	14,373	22,840
<b>Other Revenues</b>	<b>66,959</b>	<b>50,178</b>	<b>53,336</b>
o\w Other Transfers from Central Government	24,978	22,250	
o\w Multi-Sectoral Transfers to LLGs	6,781	810	6,136
o\w Locally Raised Revenues	35,200	27,118	47,200
<b>Development Revenues</b>	<b>214,125</b>	<b>83,323</b>	<b>51,684</b>
<i>District Equalisation</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
o\w District Equalisation Grant	5,000	0	5,000
<i>District Discretionary Development Grant</i>	<i>24,589</i>	<i>21,161</i>	<i>20,406</i>
o\w LGMSD (Former LGDP)	24,589	21,161	20,406
<b>Other Revenues</b>	<b>184,536</b>	<b>62,162</b>	<b>26,279</b>
o\w Other Transfers from Central Government	156,317	0	
o\w Multi-Sectoral Transfers to LLGs	5,396	5,021	3,456
o\w Donor Funding	22,823	57,141	22,823
<b>Total Revenues</b>	<b>367,789</b>	<b>203,541</b>	<b>200,497</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>153,663</i>	<i>108,537</i>	<i>148,813</i>
Wage	39,721	31,577	39,107
Non Wage	113,942	76,960	109,706
<i>Development Expenditure</i>	<i>214,125</i>	<i>16,099</i>	<i>51,684</i>
Domestic Development	191,303	16,099	28,862
Donor Development	22,823	0	22,823
<b>Total Expenditure</b>	<b>367,789</b>	<b>124,636</b>	<b>200,497</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has a proposed Budget of UGX.200,497,000 for FY2015/16 which is 0.6% of the District Budget compared to FY 2014/15 which was 0.9%. This shows a decline due to decrease in allocation of District Unconditional Grant-Wage, LGMSD & NUSAF II which has been cut off in 2015/16. The overall expenditure is as follows; Wage, UGX 39,107,000, Non wage, UGX 109,706,000, Domestic Dev't, UGX 28,862,000 & Donor-UGX.22,823,000

# Vote: 508 Gulu District

## Workplan 10: Planning

### (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
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	1	0	2
No of Minutes of TPC meetings	12	9	
No of minutes of Council meetings with relevant resolutions	6	5	
<b>Function Cost (UShs '000)</b>	<b>367,789</b>	<b>124,636</b>	<b>200,497</b>
<b>Cost of Workplan (UShs '000):</b>	<b>367,789</b>	<b>124,636</b>	<b>200,497</b>

### Planned Outputs for 2015/16

09 Staff paid Monthly Salary Paid, 12. District Technical Planning Committee Meetings held, Annual District Budget Conference held, LGBFP, Quarterly performance Reports and Performance Contract Form B produced and Submitted to MoFPED, District Annual Workplan produced, Planning Guides Produced and Disseminated, Harmonised District data base maintained, Internal Assessment conducted, Children 0-5 years registered, STPC mentored, Quarterly Joint Monitoring visits conducted.

## Workplan 11: Internal Audit

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>88,036</b>	<b>50,201</b>	<b>102,666</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>18,765</b>	<b>7,440</b>	<b>20,765</b>
o/w District Unconditional Grant - Non Wage	18,765	7,440	20,765
<b>District Unconditional Grant (Wage)</b>	<b>45,701</b>	<b>27,975</b>	<b>45,701</b>
o/w Transfer of District Unconditional Grant - Wage	45,701	27,975	45,701
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>5,500</b>	<b>4,375</b>	<b>7,000</b>
o/w Conditional Grant to PAF monitoring	5,500	4,375	7,000
<b>Other Revenues</b>	<b>18,070</b>	<b>10,411</b>	<b>29,200</b>
o/w Unspent balances – Locally Raised Revenues	270	0	
o/w Multi-Sectoral Transfers to LLGs		0	400
o/w Locally Raised Revenues	17,800	10,411	28,800
<b>Total Revenues</b>	<b>88,036</b>	<b>50,201</b>	<b>102,666</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>88,036</b>	<b>49,398</b>	<b>102,666</b>
Wage	45,701	27,975	45,701
Non Wage	42,335	21,423	56,965
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>88,036</b>	<b>49,398</b>	<b>102,666</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

# Vote: 508 Gulu District

## Workplan 11: Internal Audit

Internal Audit Department has a proposed Budget of UGX 102,666,000 for FY2015/16 which is 0.3% of the overall District Budget compared to UGX 88,036,000 Budgeted in the FY 2014/15 which was 0.2%. This shows an increase in the Budget allocation due to an increase in the Planning figures of PAF Monitoring, Locally Raised Revenue and Unconditional Grant. The overall expenditure allocations in the budget is as follows - Wage - UGX 45,701,000 and Non- wage- UGX 56,965,000,

### (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
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/11/2013	15/05/15	15/11/15
<i>Function Cost (UShs '000)</i>	<i>88,036</i>	<i>49,398</i>	<i>102,666</i>
<b>Cost of Workplan (UShs '000):</b>	<b>88,036</b>	<b>49,398</b>	<b>102,666</b>

### Planned Outputs for 2015/16

4 Quarterly progress reports prepared and submitted to the relevant offices, 4 Quarterly statutory Internal audit reports Produced, Value for money reviews conducted on all completed projects before payments are made, All pension forms verified. Annual risk assessment conducted,7. All procurements verified to ensure the right quality, quantity, specifications and prices are quoted, Quarterly monitoring reports produced, staff salaries paid.