

# Vote: 527 Kitgum 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 527 Kitgum 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, Kitgum District**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

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

# Vote: 527 Kitgum District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,240,868	619,289	1,003,739
2a. Discretionary Government Transfers	3,867,686	2,835,722	4,006,300
2b. Conditional Government Transfers	16,830,021	13,486,512	20,738,746
2c. Other Government Transfers	3,546,117	2,401,379	2,824,635
3. Local Development Grant	947,283	788,265	947,283
4. Donor Funding	1,442,023	1,174,530	1,057,679
<b>Total Revenues</b>	<b>27,873,998</b>	<b>21,305,698</b>	<b>30,578,382</b>

#### Planned Revenues for 2015/16

For Financial year 2015/16 The District resource envelops is estimated and forecasted to be at UGX 30,578,382,000. The estimated revenue represents an increase of 9.7% from that of FY 2014/15. The increase is attributed to increase of 3.5% Discretionary Government Transfers, 23.2% Conditional Government Transfers (basically in salaries, Rehabilitation of Government Hospital and Pension/gratuity) while Locally Raised revenue estimated, Other Government Transfers, and Donor funds dropped by repres

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	4,700,884	1,714,389	2,729,039
2 Finance	448,794	289,051	412,236
3 Statutory Bodies	840,548	485,512	2,524,727
4 Production and Marketing	1,140,090	395,960	627,844
5 Health	4,385,735	3,256,700	6,505,460
6 Education	11,481,868	8,503,059	13,504,114
7a Roads and Engineering	1,930,639	811,626	2,275,508
7b Water	1,039,090	211,304	668,761
8 Natural Resources	152,030	93,051	170,273
9 Community Based Services	920,892	255,501	852,493
10 Planning	757,944	652,693	213,680
11 Internal Audit	75,484	31,280	94,247
<b>Grand Total</b>	<b>27,873,998</b>	<b>16,700,128</b>	<b>30,578,382</b>
Wage Rec't:	11,117,219	8,851,413	15,371,544
Non Wage Rec't:	8,519,150	5,561,825	7,489,726
Domestic Dev't	6,795,606	2,000,749	6,659,433
Donor Dev't	1,442,023	286,141	1,057,679

#### Planned Expenditures for 2015/16

In Financial year 2015/16 the District total expenditures is estimated at UGX 30,578,382,000 indicating a 9.7% increase from 27,873,998,000 for FY 2014/15. This increase was attributed to reforms that called for decentralizing pension payment to the District under Statutory bodies (200% increase in expenditure estimate for Statutory bodies) Wage bill for Medical staffs and Teachers also increased causing Health and Education budget expenditure estimate to 48.3% and 17.6%. While Planning, Administ

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## A. Revenue Performance and Plans

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

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>Agriculture</b>	<b>611,704</b>	<b>267,312</b>	<b>372,827</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>185,547</b>	<b>83,178</b>	<b>143,994</b>
o\w Conditional Grant to Agric. Ext Salaries	30,202	7,550	143,994
o\w NAADS (Districts) - Wage	155,345	75,628	0
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>245,511</b>	<b>184,134</b>	<b>228,833</b>
o\w Conditional transfers to Production and Marketing	245,511	184,134	228,833
<b>121470 Development Grant</b>	<b>180,646</b>	<b>0</b>	<b>0</b>
o\w Conditional Grant for NAADS	180,646	0	0
<b>Works and Transport</b>	<b>771,730</b>	<b>658,774</b>	<b>771,730</b>
<b>121470 Development Grant</b>	<b>771,730</b>	<b>658,774</b>	<b>771,730</b>
o\w Roads Rehabilitation Grant	771,730	658,774	771,730
<b>Education</b>	<b>10,959,216</b>	<b>8,637,538</b>	<b>11,437,509</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>7,576,270</b>	<b>6,082,758</b>	<b>8,247,471</b>
o\w Conditional Grant to Primary Salaries	5,605,945	4,772,969	6,502,086
o\w Conditional Grant to Secondary Salaries	1,301,159	955,411	1,278,947
o\w Conditional Grant to Tertiary Salaries	669,166	354,378	466,438
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>2,964,961</b>	<b>2,198,062</b>	<b>2,826,979</b>
o\w Conditional Transfers for Non Wage Technical Institutes	210,649	157,986	134,200
o\w Conditional Grant to Primary Education	531,116	374,184	535,768
o\w Conditional Grant to Secondary Education	1,744,159	1,307,595	1,797,015
o\w Conditional Transfers for Non Wage Community Polytechnics	73,062	54,183	50,000
o\w Conditional Transfers for Primary Teachers Colleges	372,513	279,045	279,045
o\w Conditional transfers to School Inspection Grant	33,463	25,069	30,951
<b>121470 Development Grant</b>	<b>417,985</b>	<b>356,718</b>	<b>363,059</b>
o\w Conditional Grant to SFG	365,017	311,590	363,059
o\w Construction of Secondary Schools	52,969	45,128	0
<b>Health</b>	<b>3,297,850</b>	<b>3,044,572</b>	<b>5,162,792</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>2,006,617</b>	<b>2,025,711</b>	<b>3,463,958</b>
o\w Conditional Grant to PHC Salaries	2,006,617	2,025,711	3,463,958
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>804,550</b>	<b>603,412</b>	<b>816,978</b>
o\w Conditional Grant to NGO Hospitals	428,235	321,177	428,235
o\w Conditional Grant to District Hospitals	256,929	192,696	256,929
o\w Conditional Grant to PHC- Non wage	119,386	89,539	131,814
<b>121470 Development Grant</b>	<b>486,684</b>	<b>415,449</b>	<b>881,857</b>
o\w Conditional Grant to PHC - development	486,684	415,449	381,857
o\w Conditional Grant to District Hospitals	0	0	500,000
<b>Water and Environment</b>	<b>664,421</b>	<b>557,529</b>	<b>664,421</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>93,051</b>	<b>69,789</b>	<b>93,051</b>

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## 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 Conditional Grant to District Natural Res. - Wetlands (Non Wage)	71,051	53,289	71,051
o/w Sanitation and Hygiene	22,000	16,500	22,000
<b>121470 Development Grant</b>	<b>571,370</b>	<b>487,740</b>	<b>571,370</b>
o/w Conditional transfer for Rural Water	571,370	487,740	571,370
<b>Social Development</b>	<b>72,492</b>	<b>54,369</b>	<b>72,492</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>72,492</b>	<b>54,369</b>	<b>72,492</b>
o/w Conditional transfers to Special Grant for PWDs	33,921	25,440	33,921
o/w Conditional Grant to Functional Adult Lit	17,812	13,359	17,812
o/w Conditional Grant to Women Youth and Disability Grant	16,247	12,186	16,247
o/w Conditional Grant to Community Devt Assistants Non Wage	4,512	3,384	4,512
<b>Support Services</b>	<b>2,226,386</b>	<b>1,627,197</b>	<b>4,012,408</b>
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>2,226,386</b>	<b>1,627,197</b>	<b>4,012,408</b>
o/w Pension for Teachers	0	0	855,141
o/w Hard to reach allowances	1,929,716	1,447,287	1,929,716
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	67,468	50,601	67,468
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	78,388	16,200	111,497
o/w Conditional transfers to DSC Operational Costs	34,054	25,539	34,054
o/w Conditional Grant to PAF monitoring	86,761	65,070	85,882
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
o/w Pension and Gratuity for Local Governments	0	0	898,651
<b>District Discretionary</b>	<b>2,600,034</b>	<b>1,928,400</b>	<b>2,670,567</b>
<b>121401 District Unconditional Grant (Non-Wage)</b>	<b>400,719</b>	<b>300,540</b>	<b>368,354</b>
o/w District Unconditional Grant - Non Wage	400,719	300,540	368,354
<b>121426 District Discretionary Development Grant</b>	<b>947,283</b>	<b>788,265</b>	<b>947,283</b>
o/w LGMSD (Former LGDP)	947,283	788,265	947,283
<b>121451 District Unconditional Grant (Wage)</b>	<b>1,252,033</b>	<b>839,595</b>	<b>1,354,930</b>
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
o/w Transfer of District Unconditional Grant - Wage	1,096,095	753,087	1,180,647
o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414	73,008	149,947
<b>Urban Discretionary</b>	<b>376,798</b>	<b>286,538</b>	<b>355,946</b>
<b>121402 Urban Unconditional Grant (Non-Wage)</b>	<b>174,005</b>	<b>130,503</b>	<b>124,471</b>
o/w Urban Unconditional Grant - Non Wage	174,005	130,503	124,471
<b>121450 Urban Unconditional Grant (Wage)</b>	<b>202,793</b>	<b>156,035</b>	<b>231,476</b>
o/w Transfer of Urban Unconditional Grant - Wage	202,793	156,035	231,476
<b>District Equalisation</b>	<b>64,358</b>	<b>48,270</b>	<b>135,536</b>
<b>121403 District Equalisation</b>	<b>64,358</b>	<b>48,270</b>	<b>135,536</b>
o/w District Equalisation Grant	64,358	48,270	135,536
<b>Urban Equalisation</b>	<b>0</b>	<b>0</b>	<b>36,102</b>
<b>121463 Urban Equalisation</b>	<b>0</b>	<b>0</b>	<b>36,102</b>
o/w Urban Equalisation Grant	0	0	36,102

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## A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>Total Revenues</b>	<b>21,644,990</b>	<b>17,110,500</b>	<b>25,692,329</b>
o\w Wage	11,223,259	9,187,278	13,441,828
o\w Non Wage	7,046,032	5,216,276	8,715,202
o\w Development	3,375,698	2,706,946	3,535,299

### (ii) Other Local Government Revenues

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>1,240,868</b>	<b>619,289</b>	<b>1,003,739</b>
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees		140	425
o\w Advance Recoveries		0	23,786
o\w Local Service Tax	25,000	55,650	129,500
o\w Local Government Hotel Tax		455	11,323
o\w Liquor licences		1,885	2,040
o\w Land Government Owned Corporations	728,868	116,401	
o\w Land Fees	2,000	13,547	41,140
o\w Inspection Fees		0	890
o\w Ground rent		0	14,400
o\w Other Fees and Charges	172,000	62,717	137,503
o\w Other licences		10,420	20,650
o\w Park Fees	103,717	40,949	110,400
o\w Fees from Hospital Private Wings	10,000	0	5,200
o\w Market/Gate Charges	90,633	52,892	122,588
o\w Refuse collection charges/Public convenience		1,337	8,400
o\w Miscellaneous	5,650	31,576	36,034
o\w Registration of Businesses	1,500	38,114	3,959
o\w Rent & Rates from other Gov't Units	5,000	5,161	108,380
o\w Rent & rates-produced assets-from private entities	42,498	25,462	1,000
o\w Sale of non-produced government Properties/assets	8,000	3,571	104,772
o\w Court Filing Fees		0	20
o\w Business licences		29,093	58,195
o\w Unspent balances – Locally Raised Revenues		113,971	
o\w Application Fees	46,002	15,638	41,163
o\w Animal & Crop Husbandry related levies		0	12,185
o\w Agency Fees		300	
o\w Advertisements/Billboards		10	9,656
o\w Public Health Licences		0	130
<b>2c. Other Government Transfers</b>	<b>3,546,117</b>	<b>2,401,379</b>	<b>2,824,635</b>
o\w CAIP	75,890	10,500	75,890
o\w OPM - Restocking Programe(PRDP)		0	31,244
o\w Uganda Road Fund	1,022,794	666,532	1,022,794
o\w Unspent balance - Natural Resource		22,552	

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## A. Revenue Performance and Plans

US\$ 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o/w Ministry of Gender - JPP (Women Empowerment)	20,000	20,000	
o/w MOH - NOCP	5,982	5,982	
o/w Population Secretariate (UNFPA)	22,560	22,560	
o/w UBOS- CENSUS FUND	568,856	568,856	
o/w Unspent PRDP FUND-Production	34,103	34,103	
o/w NUSAF Fund	1,273,909	758,000	1,273,909
o/w VODP II	26,280	6,570	26,280
o/w NIURE School Eye Health Programme		0	900
o/w MOH - Post MDA Monitoring and Data Collection	8,470	8,470	
o/w MOH - Nodding Syndrome	75,125	75,125	
o/w Youth Livelihood Programme	393,618	183,600	393,618
o/w Unspent PAF -Water	18,530	18,530	
<b>4. Donor Funding</b>	<b>1,442,023</b>	<b>1,174,530</b>	<b>1,057,679</b>
o/w Donor Funding- World Vision	43,344	0	
o/w Unspent Donor Fund		177,402	
o/w Donor Funding - ALREP	21,000	0	
o/w Donor Funding - UNICEF	582,819	388,423	582,819
o/w Donor Funding -NU-HITES	446,860	110,920	446,860
o/w Fund for Polio Immunization		144,230	
o/w GAVI Fund		4,725	
o/w JICA ACAP-Water Sector	320,000	320,829	
o/w Donor Funding- Cater center	28,000	28,000	28,000
<b>Total Revenues</b>	<b>6,229,008</b>	<b>4,195,198</b>	<b>4,886,053</b>
<b>Grand Total</b>	<b>27,873,998</b>	<b>21,305,698</b>	<b>30,578,382</b>

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

FY2015/16 over all Local Revenue forecast resource envelop is estimated to be at UGX 1,003,739,000. This is showing a decrease of 236,000,000 which came as a result of consistent drop in actual LRR revenues realized by the district and LLG hence prompting a lower estimation for next FY. The bulk of this fund is planned to be spent on General Administrative expense and co-funding of conditional Development Grant like JICA, UNICEF, LGMSD, and FAL as clearly reflected on the table above. The bu

#### (ii) Central Government Transfers

FY 2015/16 CGT approved estimate is UGX 28,516,964,000 indicating a 13.2% increase compared to 25,191,107,000 for FY 2014/15. The increase was largely from Pension & Gratuity for retired civil servants; Wages (PHC and Primary TS); District Unconditional Grant NW, District Equalization Grant, Urban Equalization Grant, Conditional Transfers to Secondary Schools, Salary and Gratuity to Politicians, Conditional Transfer to District Hospital for Rehabilitation). Mean while there are other grants whic

#### (iii) Donor Funding

FY 2015/16 Donor fund resources is estimated at UGX 1,057,679,000 showing a substantial decrease of 26% compared to UGX 1,442,023,000 for FY 2014/15. The projected Donor fund will largely be finance by UNICEF, NU-HITE and Carter Center among others following their confirmation during the Budget Conference which was held during Q2 of FY 2014/15 at the District Council Hall. The reduction in donor fund was due to none communication of Trance four Releases by JICA and NUDEIL for FY 2015/16. Hopeful

# Vote: 527 Kitgum 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>2,994,614</b>	<b>2,240,680</b>	<b>909,425</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>70,779</i>	<i>67,404</i>	<i>57,951</i>
o/w District Unconditional Grant - Non Wage	70,779	67,404	57,951
<i>Urban Unconditional Grant (Wage)</i>	<i>202,793</i>	<i>156,035</i>	<i>71,905</i>
o/w Transfer of Urban Unconditional Grant - Wage	202,793	156,035	71,905
<i>District Unconditional Grant (Wage)</i>	<i>478,753</i>	<i>283,258</i>	<i>454,126</i>
o/w Transfer of District Unconditional Grant - Wage	478,753	283,258	454,126
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>2,007,004</i>	<i>1,505,253</i>	<i>125,900</i>
o/w Hard to reach allowances	1,929,716	1,447,287	82,084
o/w Conditional Grant to PAF monitoring	47,289	35,466	13,816
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
<i>Other Revenues</i>	<i>235,285</i>	<i>228,729</i>	<i>199,542</i>
o/w Multi-Sectoral Transfers to LLGs	193,872	190,060	160,825
o/w Locally Raised Revenues	41,413	38,669	38,718
<b>Development Revenues</b>	<b>1,706,270</b>	<b>1,327,968</b>	<b>1,819,614</b>
<i>District Discretionary Development Grant</i>	<i>527,436</i>	<i>500,343</i>	<i>444,606</i>
o/w LGMSD (Former LGDP)	527,436	500,343	444,606
<i>Other Revenues</i>	<i>1,178,834</i>	<i>827,626</i>	<i>1,375,008</i>
o/w Other Transfers from Central Government	1,089,570	715,172	1,273,909
o/w Multi-Sectoral Transfers to LLGs	43,468	56,124	55,303
o/w Donor Funding	45,796	56,329	45,796
<b>Total Revenues</b>	<b>4,700,884</b>	<b>3,568,648</b>	<b>2,729,039</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>2,994,614</i>	<i>1,558,118</i>	<i>909,425</i>
Wage	681,553	298,901	608,115
Non Wage	2,313,061	1,259,217	301,310
<i>Development Expenditure</i>	<i>1,706,270</i>	<i>156,271</i>	<i>1,819,614</i>
Domestic Development	1,660,474	149,708	1,773,818
Donor Development	45,796	6,563	45,796
<b>Total Expenditure</b>	<b>4,700,884</b>	<b>1,714,389</b>	<b>2,729,039</b>

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

Administration has a total revenue of Shs 2,729,037,000 indicating a 41.9% decrease from the 4,700,884,000 for FY 2014/15. This decrease has been because of Hard to Reach allowance which was not formally shared to other department in for of wage top up. Admin has a total Recurrent revenue of Shs 909,424,000 and Development revenue of Shs 1,819,614,000. These reveue have been planned for spending as follows in the various sub-sectors under Administration: Multisectoral Transfers to Sub Counties

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

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

# Vote: 527 Kitgum District

## Workplan 1a: Administration

	outputs	End March	outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	8	2	8
Availability and implementation of LG capacity building policy and plan		yes	Yes
%age of LG establish posts filled	52	13	60
No. of monitoring visits conducted (PRDP)	4	2	4
No. of monitoring reports generated (PRDP)	8	1	4
No. of existing administrative buildings rehabilitated (PRDP)	2	2	1
No. of solar panels purchased and installed (PRDP)		2	0
No. of administrative buildings constructed (PRDP)		2	0
No. of computers, printers and sets of office furniture purchased (PRDP)	6	0	
<b>Function Cost (UShs '000)</b>	<b>4,700,884</b>	<b>1,714,389</b>	<b>2,729,038</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,700,884</b>	<b>1,714,389</b>	<b>2,729,038</b>

### Planned Outputs for 2015/16

FY 2015/16 planned outputs are as follows: Support supervision, Monitoring of district projects, submission of PCR forms to Ministry Public service, operation and maintenance, staff training under capacity building, records management, documentation of projects, data base and records management. Rehabilitation of Finance Block, Wall Fencing of Works Department

## Workplan 2: Finance

### (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>439,096</b>	<b>285,027</b>	<b>406,480</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>101,048</b>	<b>31,753</b>	<b>63,880</b>
o/w District Unconditional Grant - Non Wage	101,048	31,753	63,880
<b>Urban Unconditional Grant (Wage)</b>		<b>0</b>	<b>27,583</b>
o/w Transfer of Urban Unconditional Grant - Wage		0	27,583
<b>District Unconditional Grant (Wage)</b>	<b>106,119</b>	<b>106,702</b>	<b>139,701</b>
o/w Transfer of District Unconditional Grant - Wage	106,119	106,702	139,701
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>8,310</b>	<b>6,234</b>	<b>15,602</b>
o/w Hard to reach allowances		0	9,501
o/w Conditional Grant to PAF monitoring	8,310	6,234	6,101
<b>Other Revenues</b>	<b>223,619</b>	<b>140,338</b>	<b>159,715</b>
o/w Multi-Sectoral Transfers to LLGs	154,888	98,724	83,995
o/w Locally Raised Revenues	68,731	41,614	75,720
<b>Development Revenues</b>	<b>9,698</b>	<b>11,125</b>	<b>5,756</b>
<b>District Discretionary Development Grant</b>	<b>6,500</b>	<b>6,500</b>	<b>2,484</b>
o/w LGMSD (Former LGDP)	6,500	6,500	2,484
<b>Other Revenues</b>	<b>3,198</b>	<b>4,625</b>	<b>3,271</b>
o/w Multi-Sectoral Transfers to LLGs	3,198	4,625	3,271

# Vote: 527 Kitgum District

## Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>448,794</b>	<b>296,152</b>	<b>412,236</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	439,096	279,626	406,480
Wage	108,038	104,829	176,785
Non Wage	331,058	174,798	229,696
<i>Development Expenditure</i>	9,698	9,425	5,756
Domestic Development	9,698	9,425	5,756
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>448,794</b>	<b>289,051</b>	<b>412,236</b>

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

The Sector has a total revenue 412,236,000/= for the FY 2015/2016. The recurrent revenue is 406,480,000/= which is 98% and development revenue is 5,756,000/= ( LGMSDP). This fund of 412,236,000 is distributed as follows: Multi sectoral transfer to lower local government 87,266,000/=, LG Financial Management services 243,555,834; Revenue Management and Collection Services 25,630,014; Budgeting and Planning Services 7,629,514; LG Expenditure management Services 2,500,000; LG Accounting Services 4

### (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	15/7/2014	17/7/2013	15/7/2015
Value of LG service tax collection	65000000	53561259	129500000
Value of Hotel Tax Collected	10000	0	11323000
Value of Other Local Revenue Collections	700000000	0	862916000
Date of Approval of the Annual Workplan to the Council	15/2/2014	15/2/15	15/2/2016
Date for presenting draft Budget and Annual workplan to the Council	15/3/2014	15/6/2015	15/03/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2014	15/12/2014	30/8/2016
<b>Function Cost (UShs '000)</b>	<b>448,794</b>	<b>289,051</b>	<b>412,236</b>
<b>Cost of Workplan (UShs '000):</b>	<b>448,794</b>	<b>289,051</b>	<b>412,236</b>

### Planned Outputs for 2015/16

FY 2015/16 Planned outputs are as follows:-1) Conducting Budget Desk meeting to review budget performance, preparation of the report, presenting report to District Technical Planning Committee for discussion, finalizing the performance report, presenting the report to District Executive Committee for discussion and submitting to District Council. 2) Updating list of collection areas, updating the list of employees and organizations, submitting request to the collecting agents, follow up on the

## Workplan 3: Statutory Bodies

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

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

# Vote: 527 Kitgum District

## Workplan 3: Statutory Bodies

	Approved Budget	Output by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>830,995</b>	<b>492,530</b>	<b>2,516,581</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>37,648</i>	<i>46,722</i>	<i>35,051</i>
o/w District Unconditional Grant - Non Wage	37,648	46,722	35,051
<i>Urban Unconditional Grant (Wage)</i>		<i>0</i>	<i>8,686</i>
o/w Transfer of Urban Unconditional Grant - Wage		0	8,686
<i>District Unconditional Grant (Wage)</i>	<i>190,830</i>	<i>114,400</i>	<i>225,208</i>
o/w Transfer of District Unconditional Grant - Wage	34,892	27,892	50,925
o/w Conditional transfers to Salary and Gratuity for LG elected Political	131,414	73,008	149,947
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>179,909</i>	<i>92,340</i>	<i>1,966,810</i>
o/w Pension for Teachers			855,141
o/w Pension and Gratuity for Local Governments			898,651
o/w Conditional transfers to DSC Operational Costs	34,054	25,539	34,054
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	78,388	16,200	111,497
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	67,468	50,601	67,468
<i>Other Revenues</i>	<i>422,608</i>	<i>239,068</i>	<i>280,826</i>
o/w Multi-Sectoral Transfers to LLGs	218,009	162,614	184,214
o/w Locally Raised Revenues	204,599	76,454	96,613
<b>Development Revenues</b>	<b>9,553</b>	<b>7,215</b>	<b>8,145</b>
<i>District Discretionary Development Grant</i>	<i>9,553</i>	<i>7,165</i>	<i>8,145</i>
o/w LGMSD (Former LGDP)	9,553	7,165	8,145
<i>Other Revenues</i>		<i>50</i>	
o/w Multi-Sectoral Transfers to LLGs		50	
<b>Total Revenues</b>	<b>840,548</b>	<b>499,745</b>	<b>2,524,727</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>830,995</i>	<i>480,736</i>	<i>2,516,581</i>
Wage	62,860	41,391	233,895
Non Wage	768,135	439,346	2,282,687
<i>Development Expenditure</i>	<i>9,553</i>	<i>4,776</i>	<i>8,145</i>
Domestic Development	9,553	4,776	8,145
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>840,548</b>	<b>485,512</b>	<b>2,524,727</b>

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

Statutory bodies has a total budget estimate of 2,524,727,000 indicating a sharp increase of 200.3% as a result of introduction of Pension & Gratuity payment from the District through STATUTORY Bodies under Local Government Council Administration Service. Salary and Gratuity for Elected Politicians Councilors Allowances/ Ex-gratia for LLGs also increased considerably by 14.1% and 42.2% respectively.

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

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

Function: 1382 Local Statutory Bodies

# Vote: 527 Kitgum District

## Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Land board meetings	8	4	8
No. of Auditor Generals queries reviewed per LG	2	1	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	50	0	55
No. of land applications (registration, renewal, lease extensions) cleared	300	50	200
<b>Function Cost (UShs '000)</b>	<b>840,548</b>	<b>485,512</b>	<b>2,524,727</b>
<b>Cost of Workplan (UShs '000):</b>	<b>840,548</b>	<b>485,512</b>	<b>2,524,727</b>

### Planned Outputs for 2015/16

Pention and Gratuity paid to retiring & retired government Officer, 6 DSC meetings held, 8 DLB meetings conducted, 24 DCC held, 4 DPAC met, 6 Council conducted, 18 Standing committee meetings conducted, advertisements run, bids produced, reports produced and submitted, evaluation conducted contracts awarded, land applications condiered, Auditors reports reviewed, 1 motorcycle procured, area land committees trained, new land board members inducted, Kitgum district head quarter land surveyed and ti

## Workplan 4: Production and Marketing

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>751,114</b>	<b>400,454</b>	<b>422,587</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>17,283</b>	<b>16,165</b>	<b>14,903</b>
o\w District Unconditional Grant - Non Wage	17,283	16,165	14,903
<b>District Unconditional Grant (Wage)</b>	<b>153,997</b>	<b>104,782</b>	<b>156,175</b>
o\w Transfer of District Unconditional Grant - Wage	153,997	104,782	156,175
<b>Sector Conditional Grant (Wage)</b>	<b>185,547</b>	<b>83,178</b>	<b>143,994</b>
o\w NAADS (Districts) - Wage	155,345	75,628	
o\w Conditional Grant to Agric. Ext Salaries	30,202	7,550	143,994
<b>Sector Conditional Grant (Non-Wage)</b>	<b>245,511</b>	<b>184,134</b>	<b>49,856</b>
o\w Conditional transfers to Production and Marketing	245,511	184,134	49,856
<b>Support Services Conditional Grant (Non-Wage)</b>		<b>0</b>	<b>10,990</b>
o\w Hard to reach allowances		0	10,990
<b>Other Revenues</b>	<b>148,776</b>	<b>12,195</b>	<b>46,669</b>
o\w Other Transfers from Central Government	77,939	0	31,244
o\w Multi-Sectoral Transfers to LLGs	26,778	7,995	949
o\w Locally Raised Revenues	44,059	4,200	14,476
<b>Development Revenues</b>	<b>388,977</b>	<b>88,943</b>	<b>205,257</b>
<b>District Equalisation</b>	<b>64,358</b>	<b>48,270</b>	
o\w District Equalisation Grant	64,358	48,270	
<b>Sector Conditional Grant (Non-Wage)</b>		<b>0</b>	<b>178,977</b>
o\w Conditional transfers to Production and Marketing		0	178,977
<b>Development Grant</b>	<b>180,646</b>	<b>0</b>	<b>0</b>
o\w Conditional Grant for NAADS	180,646	0	0

# Vote: 527 Kitgum District

## Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Other Revenues</b>	<b>143,972</b>	<b>40,673</b>	<b>26,280</b>
o/w Unspent balances – Conditional Grants	34,103	34,103	
o/w Other Transfers from Central Government	104,219	6,570	26,280
o/w Locally Raised Revenues	5,650	0	
<b>Total Revenues</b>	<b>1,140,090</b>	<b>489,398</b>	<b>627,844</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>751,114</b>	<b>354,263</b>	<b>422,587</b>
Wage	353,109	101,714	311,159
Non Wage	398,005	252,549	111,428
<b>Development Expenditure</b>	<b>388,977</b>	<b>41,697</b>	<b>205,257</b>
Domestic Development	388,977	41,697	205,257
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,140,090</b>	<b>395,960</b>	<b>627,844</b>

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

The sector is expected to have total revenue of 627,844,000 in FY 2015/16. Of this recurrent revenue is 422,587,000= (wage is 311,159,000= and Non wage 111,428,000=) development 205,257,000=. These fund shall be utilized under the following categories: Multisetoral Transfer: 949,000; Trade Development and Promotion Services: 66,439,000=; Tsetse vector control and commercial insects farm promotion: 90,346,000=; Fisheries regulation: 89,346,000=; Livestock Health and Marketing: 145,359,000=; Crop

### (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 farmers accessing advisory services	41607	0	
No. of farmer advisory demonstration workshops	110	0	
No. of farmers receiving Agriculture inputs	5830	0	
<b>Function Cost (UShs '000)</b>	<b>385,034</b>	<b>92,306</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	5000	3750	80000
No. of livestock by type undertaken in the slaughter slabs	41000	34000	10000
No. of fish ponds constructed and maintained	25	18	3
No. of fish ponds stocked	25	13	25
Quantity of fish harvested	25000	21000	25000
No. of tsetse traps deployed and maintained	500	350	350
<b>Function Cost (UShs '000)</b>	<b>665,963</b>	<b>284,713</b>	<b>561,406</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 527 Kitgum 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	12	9	12
No. of trade sensitisation meetings organised at the district/Municipal Council	1	2	1
No of businesses inspected for compliance to the law	12	9	12
No of businesses issued with trade licenses	225	225	225
A report on the nature of value addition support existing and needed		No	
<b>Function Cost (UShs '000)</b>	<b>89,093</b>	<b>18,941</b>	<b>66,439</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,140,090</b>	<b>395,960</b>	<b>627,844</b>

### Planned Outputs for 2015/16

It is expected that Advisory services, technology dissemination, and regulatory services will be carried out in all the ten sub counties in the district. Infrastructures will be constructed is specific locations due to limited funds

## 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>3,019,663</b>	<b>2,778,466</b>	<b>4,674,642</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>8,493</b>	<b>8,820</b>	<b>8,659</b>
o/w District Unconditional Grant - Non Wage	8,493	8,820	8,659
<b>Sector Conditional Grant (Wage)</b>	<b>2,006,617</b>	<b>2,025,711</b>	<b>3,463,958</b>
o/w Conditional Grant to PHC Salaries	2,006,617	2,025,711	3,463,958
<b>Sector Conditional Grant (Non-Wage)</b>	<b>804,550</b>	<b>603,412</b>	<b>816,978</b>
o/w Conditional Grant to NGO Hospitals	428,235	321,177	428,235
o/w Conditional Grant to District Hospitals	256,929	192,696	256,929
o/w Conditional Grant to PHC- Non wage	119,386	89,539	131,814
<b>Support Services Conditional Grant (Non-Wage)</b>		<b>0</b>	<b>274,357</b>
o/w Hard to reach allowances		0	274,357
<b>Other Revenues</b>	<b>200,004</b>	<b>140,523</b>	<b>110,691</b>
o/w Locally Raised Revenues	33,930	0	35,415
o/w Other Transfers from Central Government	89,577	89,577	900
o/w Multi-Sectoral Transfers to LLGs	76,497	50,946	74,376
<b>Development Revenues</b>	<b>1,366,072</b>	<b>1,063,012</b>	<b>1,830,818</b>
<b>District Equalisation</b>		<b>0</b>	<b>135,536</b>
o/w District Equalisation Grant		0	135,536
<b>District Discretionary Development Grant</b>	<b>65,584</b>	<b>49,188</b>	<b>50,000</b>
o/w LGMSD (Former LGDP)	65,584	49,188	50,000
<b>Development Grant</b>	<b>486,684</b>	<b>415,449</b>	<b>881,857</b>
o/w Conditional Grant to District Hospitals	0	0	500,000
o/w Conditional Grant to PHC - development	486,684	415,449	381,857
<b>Other Revenues</b>	<b>813,804</b>	<b>598,376</b>	<b>763,426</b>
o/w Multi-Sectoral Transfers to LLGs	30,011	16,924	22,976

# Vote: 527 Kitgum District

## Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Donor Funding	783,794	547,798	740,450
o/w Unspent balances - donor		33,654	
<b>Total Revenues</b>	<b>4,385,735</b>	<b>3,841,478</b>	<b>6,505,460</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,019,663	2,950,039	4,674,642
Wage	2,006,617	2,026,902	3,738,315
Non Wage	1,013,047	923,137	936,327
<i>Development Expenditure</i>	1,366,072	306,661	1,830,818
Domestic Development	582,278	106,033	1,090,368
Donor Development	783,794	200,628	740,450
<b>Total Expenditure</b>	<b>4,385,735</b>	<b>3,256,700</b>	<b>6,505,460</b>

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

The sector has a total revenue of 6,505,460,000/= for the FY 2015/2016 which indicate an increased of 48.3%. This increase as been as aresult of introducing Grant to rehabilitate Govt Hospital and Wage to Medical Personnel increased considerably while Non wage also drop by 7.6% compared to FY 2014/15 figure. The recurrent revenue is 4,674,647,000/= which is 71.8% and development revenue is 1,830,818,000/= which 28.2% ( ie Grant to District Hospital 256,929,000/= . Grant for rehabilitation of Gov

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

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

*Function: 0881 Primary Healthcare*

# Vote: 527 Kitgum District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
%age of approved posts filled with trained health workers	80	82	85
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10000	10085	10500
No. and proportion of deliveries in the District/General hospitals	2000	2049	2500
Number of total outpatients that visited the District/ General Hospital(s).	60000	57305	63000
Number of inpatients that visited the NGO hospital facility	8000	6202	8500
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	1258	1800
Number of outpatients that visited the NGO hospital facility	25000	15871	28000
Number of outpatients that visited the NGO Basic health facilities	8000	2692	6500
Number of inpatients that visited the NGO Basic health facilities	100	0	100
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	130	200
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200	734	200
Number of trained health workers in health centers	300	186	200
No.of trained health related training sessions held.	12	3	12
Number of outpatients that visited the Govt. health facilities.	30000	146743	90000
Number of inpatients that visited the Govt. health facilities.	5000	6528	6000
No. and proportion of deliveries conducted in the Govt. health facilities	1500	2544	3300
%age of approved posts filled with qualified health workers	70	60	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	0	90
No. of children immunized with Pentavalent vaccine	5000	14159	2000
No. of new standard pit latrines constructed in a village	2	1	
No of healthcentres rehabilitated	0	0	1
No of staff houses constructed	4	0	0
No of staff houses rehabilitated	0	0	1
No of staff houses constructed (PRDP)	4	0	1
No of OPD and other wards constructed	0	0	1
No of OPD and other wards constructed (PRDP)		0	1
No of OPD and other wards rehabilitated (PRDP)		0	1
No of theatres rehabilitated		0	1
<b>Function Cost (UShs '000)</b>	<b>4,385,735</b>	<b>3,256,700</b>	<b>6,505,460</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,385,735</b>	<b>3,256,700</b>	<b>6,505,460</b>

### Planned Outputs for 2015/16

The district planned to have 75% of the approved post filled qualified health workers in Kitgum district,85% of the approved post filled in kitgum Government Hospital filled,85% of the approved post filled in the lower health units.The district planned hane 187,500 OPD patients visited health facilities,Out of which 63,000 patients Kitgum Government

# Vote: 527 Kitgum District

## Workplan 5: Health

Hospital,28,000 from St. Joseph 90,000 from lower level units and 200 from Arcdeconery.The district planned to admit 25,100 health units,Out of t

## Workplan 6: Education

### (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>10,791,947</b>	<b>8,411,143</b>	<b>12,795,573</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>13,202</b>	<b>21,729</b>	<b>15,074</b>
o\w District Unconditional Grant - Non Wage	13,202	21,729	15,074
<i>Urban Unconditional Grant (Wage)</i>		<b>0</b>	<b>16,710</b>
o\w Transfer of Urban Unconditional Grant - Wage		0	16,710
<i>District Unconditional Grant (Wage)</i>	<b>56,667</b>	<b>42,501</b>	<b>62,808</b>
o\w Transfer of District Unconditional Grant - Wage	56,667	42,501	62,808
<i>Sector Conditional Grant (Wage)</i>	<b>7,576,270</b>	<b>6,082,758</b>	<b>8,247,471</b>
o\w Conditional Grant to Tertiary Salaries	669,166	354,378	466,438
o\w Conditional Grant to Primary Salaries	5,605,945	4,772,969	6,502,086
o\w Conditional Grant to Secondary Salaries	1,301,159	955,411	1,278,947
<i>Sector Conditional Grant (Non-Wage)</i>	<b>2,964,961</b>	<b>2,198,062</b>	<b>2,826,979</b>
o\w Conditional transfers to School Inspection Grant	33,463	25,069	30,951
o\w Conditional Transfers for Primary Teachers Colleges	372,513	279,045	279,045
o\w Conditional Transfers for Non Wage Technical Institutes	210,649	157,986	134,200
o\w Conditional Grant to Secondary Education	1,744,159	1,307,595	1,797,015
o\w Conditional Grant to Primary Education	531,116	374,184	535,768
o\w Conditional Transfers for Non Wage Community Polytechnics	73,062	54,183	50,000
<i>Support Services Conditional Grant (Non-Wage)</i>		<b>0</b>	<b>1,543,859</b>
o\w Hard to reach allowances		0	1,543,859
<i>Other Revenues</i>	<b>180,847</b>	<b>66,093</b>	<b>82,672</b>
o\w Locally Raised Revenues	23,364	0	6,768
o\w Multi-Sectoral Transfers to LLGs	157,483	66,093	75,903
<b>Development Revenues</b>	<b>689,921</b>	<b>444,593</b>	<b>708,541</b>
<i>District Discretionary Development Grant</i>	<b>97,891</b>	<b>73,418</b>	<b>93,041</b>
o\w LGMSD (Former LGDP)	97,891	73,418	93,041
<i>Development Grant</i>	<b>417,985</b>	<b>356,718</b>	<b>363,059</b>
o\w Conditional Grant to SFG	365,017	311,590	363,059
o\w Construction of Secondary Schools	52,969	45,128	0
<i>Other Revenues</i>	<b>174,045</b>	<b>14,456</b>	<b>252,441</b>
o\w Multi-Sectoral Transfers to LLGs		14,456	79,828
o\w Locally Raised Revenues	18,562	0	17,130
o\w Donor Funding	155,483	0	155,483

# Vote: 527 Kitgum District

## Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>11,481,868</b>	<b>8,855,736</b>	<b>13,504,114</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	10,791,947	8,382,539	12,795,573
Wage	7,639,374	6,100,480	9,870,848
Non Wage	3,152,573	2,282,059	2,924,724
<i>Development Expenditure</i>	689,921	120,521	708,541
Domestic Development	534,438	120,521	553,058
Donor Development	155,483	0	155,483
<b>Total Expenditure</b>	<b>11,481,868</b>	<b>8,503,059</b>	<b>13,504,114</b>

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

The sector is expected to have total revenue of 13,504,114 in FY 2015/16. Indicating an increase compared to FY 2014/15 budget. The increase came because of increase in Wages for PTS and hard to reach component which was always not being reflected. Meanwhile conditional transfer to Tertiary, secondary and secondary wage has dropped. Of this total budget: 155,731,000 shall go under Multisectoral Transfers, 7,718,000,000 Primary Teaching Services (Wage), Primary Schools Services UPE (LLS) 531,000

### (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: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1141	1141	1141
No. of qualified primary teachers	1141	1141	1141
No. of School management committees trained (PRDP)	99	50	
No. of pupils enrolled in UPE	63098	6351	51530
No. of student drop-outs	36	0	30
No. of Students passing in grade one	225	205	250
No. of pupils sitting PLE	3637	3637	3500
No. of classrooms constructed in UPE	8	0	0
No. of classrooms rehabilitated in UPE	2	0	17
No. of classrooms constructed in UPE (PRDP)	2	0	8
No. of classrooms rehabilitated in UPE (PRDP)	8	0	0
No. of latrine stances constructed	20	5	20
No. of latrine stances constructed (PRDP)	7	7	
No. of teacher houses constructed (PRDP)	2	0	
No. of primary schools receiving furniture	1	0	450
<b>Function Cost (UShs '000)</b>	<b>6,763,354</b>	<b>5,273,066</b>	<b>8,935,806</b>
<b>Function: 0782 Secondary Education</b>			

# Vote: 527 Kitgum District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of teaching and non teaching staff paid	200	213	213
No. of students passing O level	150	56	150
No. of students sitting O level	1016	1016	1200
No. of students enrolled in USE	6351	6351	6351
No. of classrooms constructed in USE	6	0	
<b>Function Cost (US\$ '000)</b>	<b>3,096,926</b>	<b>2,305,136</b>	<b>3,305,334</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	62	62	62
No. of students in tertiary education	586	586	696
<b>Function Cost (US\$ '000)</b>	<b>1,164,196</b>	<b>845,592</b>	<b>962,069</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	129	129	129
No. of secondary schools inspected in quarter	23	23	23
No. of tertiary institutions inspected in quarter	4	4	4
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>457,392</b>	<b>79,265</b>	<b>299,905</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational		0	2
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>11,481,868</b>	<b>8,503,059</b>	<b>13,504,114</b>

### Planned Outputs for 2015/16

The sector is expected to have total revenue of 13,504,114 in FY 2015/16. Indicating an increase compared to FY 2014/15 budget. The increase came because of increase in Wages for PTS and hard to reach component which was always not being reflected. Meanwhile conditional transfer to Tertiary, secondary and secondary wage has dropped. Of this total budget: 155,731,000 shall go under Multisectoral Transfers, 7,718,000,000 Primary Teaching Services (Wage), Primary Schools Services UPE (LLS) 531,000

## Workplan 7a: Roads and Engineering

### (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>78,836</b>	<b>95,520</b>	<b>358,980</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>2,498</b>	<b>11,273</b>	<b>4,244</b>
o/w District Unconditional Grant - Non Wage	2,498	11,273	4,244
<b>Urban Unconditional Grant (Wage)</b>		<b>0</b>	<b>29,937</b>
o/w Transfer of Urban Unconditional Grant - Wage		0	29,937
<b>District Unconditional Grant (Wage)</b>	<b>59,228</b>	<b>57,207</b>	<b>79,414</b>
o/w Transfer of District Unconditional Grant - Wage	59,228	57,207	79,414
<b>Other Revenues</b>	<b>17,110</b>	<b>27,040</b>	<b>245,385</b>
o/w Multi-Sectoral Transfers to LLGs	8,019	27,040	241,324

# Vote: 527 Kitgum District

## Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Locally Raised Revenues	9,091	0	4,061
<b>Development Revenues</b>	<b>1,851,803</b>	<b>1,394,666</b>	<b>1,916,528</b>
<b>Development Grant</b>	<b>771,730</b>	<b>658,774</b>	<b>771,730</b>
o/w Roads Rehabilitation Grant	771,730	658,774	771,730
<b>Other Revenues</b>	<b>1,080,073</b>	<b>735,892</b>	<b>1,144,798</b>
o/w Other Transfers from Central Government	762,951	499,369	762,949
o/w Multi-Sectoral Transfers to LLGs	317,122	236,523	381,848
<b>Total Revenues</b>	<b>1,930,639</b>	<b>1,490,186</b>	<b>2,275,508</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	78,836	78,792	358,980
Wage	59,228	57,207	109,351
Non Wage	19,608	21,585	249,629
<i>Development Expenditure</i>	1,851,803	732,834	1,916,528
Domestic Development	1,851,803	732,834	1,916,528
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,930,639</b>	<b>811,626</b>	<b>2,275,508</b>

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

The sector has a total budget of 2,275,509,000 (Recurrent: 358,981,000 and Development: 1,916,528) indicating an increase compared to 1,930,639,000. This increase has been because of Multisectoral Transfers and wage. These funds shall be spent as below: Multisectoral Transfers: 623,173,000; Operation of District Roads Office: 262,271.68; District Roads Maintenance (URF): 539,297,830; Vehicles & Other Transport Equipment: 107,127,000; Rural roads construction and rehabilitation: 488,496,000; PR

### (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: 0481 District, Urban and Community Access Roads</b>			
Length in Km of District roads routinely maintained	260	152	278
Length in Km of District roads periodically maintained	17	10	15
Length in Km. of rural roads constructed	2	1	3.5
Length in Km. of rural roads constructed (PRDP)	16	11	14
<b>Function Cost (UShs '000)</b>	<b>1,930,639</b>	<b>811,626</b>	<b>2,275,509</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,930,639</b>	<b>811,626</b>	<b>2,275,509</b>

### Planned Outputs for 2015/16

Plan output for Routine Manual Road Maintenance is 280.2 Km achieved Nil. Plan output for Periodic Road Maintenance is 15.0 Km achieved nil, Plan output for Upgrading District Road to Bitumen Surface 1.5 Km achieved Nil. Plan output for improvement of road bottle neck 0.5 km achieved nil.

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2014/15	2015/16
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# Vote: 527 Kitgum District

## Workplan 7b: Water

	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>59,190</b>	<b>35,243</b>	<b>42,540</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>6,665</i>	<i>0</i>	
o/w District Unconditional Grant - Non Wage	6,665	0	
<i>District Unconditional Grant (Wage)</i>	<i>11,761</i>	<i>15,147</i>	<i>19,389</i>
o/w Transfer of District Unconditional Grant - Wage	11,761	15,147	19,389
<i>Sector Conditional Grant (Non-Wage)</i>	<i>22,000</i>	<i>16,500</i>	<i>22,000</i>
o/w Sanitation and Hygiene	22,000	16,500	22,000
<i>Other Revenues</i>	<i>18,764</i>	<i>3,595</i>	<i>1,151</i>
o/w Multi-Sectoral Transfers to LLGs	14,381	3,595	1,151
o/w Locally Raised Revenues	4,383	0	
<b>Development Revenues</b>	<b>979,900</b>	<b>971,047</b>	<b>626,221</b>
<i>Development Grant</i>	<i>571,370</i>	<i>487,740</i>	<i>571,370</i>
o/w Conditional transfer for Rural Water	571,370	487,740	571,370
<i>Other Revenues</i>	<i>408,530</i>	<i>483,307</i>	<i>54,851</i>
o/w Unspent balances - donor		143,748	
o/w Unspent balances – Conditional Grants	18,530	18,530	
o/w Locally Raised Revenues		200	
o/w Donor Funding	390,000	320,829	54,851
<b>Total Revenues</b>	<b>1,039,090</b>	<b>1,006,290</b>	<b>668,761</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>59,190</i>	<i>35,146</i>	<i>42,540</i>
Wage	11,761	15,147	19,389
Non Wage	47,429	19,999	23,151
<i>Development Expenditure</i>	<i>979,900</i>	<i>176,158</i>	<i>626,221</i>
Domestic Development	589,900	165,980	571,370
Donor Development	390,000	10,178	54,851
<b>Total Expenditure</b>	<b>1,039,090</b>	<b>211,304</b>	<b>668,761</b>

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

Water Department in FY 2015/2016 has a Budget of Uganda Shillings 668,761,000 ; these sources of funding Development Revenues of UGX571,370,000 . The Development revenues sources were Conditional transfer to Rural Water and Sanitation Normal of UGX 371,026,000 , PRDP Component grant of UGX 200,344,000 and Sanitation grant UGX 22,000,000 Donor Fund 51,430,000. The budget for the sector has dropped because of JICA fund which is not there this FY, LRR and unconditional grant NW has also not been sh

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

# Vote: 527 Kitgum District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of water and Sanitation promotional events undertaken	6	2	3
No. of water user committees formed.	35	17	16
No. Of Water User Committee members trained	315	149	17
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	25	0	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9	6	4
No. of public latrines in RGCs and public places	1	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0	2
No. of deep boreholes drilled (hand pump, motorised)	25	16	7
No. of deep boreholes rehabilitated	8	0	6
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	8	8	7
No. of deep boreholes rehabilitated (PRDP)	9	9	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	1
No. of water facility user committees trained (PRDP)	315	8	7
No. of supervision visits during and after construction	65	34	75
No. of water points tested for quality	148	105	148
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	148	105	148
No. of water points rehabilitated	30	0	8
% of rural water point sources functional (Gravity Flow Scheme)	0	90	0
% of rural water point sources functional (Shallow Wells )	15	50	70
No. of water pump mechanics, scheme attendants and caretakers trained	34	20	20
No. of public sanitation sites rehabilitated	3	0	0
<b>Function Cost (UShs '000)</b>	<b>1,039,090</b>	<b>211,304</b>	<b>668,761</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,039,090</b>	<b>211,304</b>	<b>668,761</b>

### Planned Outputs for 2015/16

Planning for the; 1: Construction of 14 new boreholes. 2: Construction of 2 new shallow well. 3: Rehabilitation of 09 boreholes. 4: Construction of one public and institutional toilets at market centers. 5: There shall be a spill over of the planned drilling of 08 boreholes with support from Development partner-JICA ACAP into first quarter of 2015/2016. 5: Conduct software activity including the advocacy meeting both at district and subcounty levels. Of all these activities, 0% is yet achieved.

## Workplan 8: Natural Resources

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

# Vote: 527 Kitgum District

## Workplan 8: Natural Resources

<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>144,173</b>	<b>101,803</b>	<b>168,273</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>4,161</b>	<b>7,580</b>	<b>5,659</b>
o\w District Unconditional Grant - Non Wage	4,161	7,580	5,659
<i>Urban Unconditional Grant (Wage)</i>		<b>0</b>	<b>31,798</b>
o\w Transfer of Urban Unconditional Grant - Wage		0	31,798
<i>District Unconditional Grant (Wage)</i>	<b>33,417</b>	<b>32,258</b>	<b>51,889</b>
o\w Transfer of District Unconditional Grant - Wage	33,417	32,258	51,889
<i>Sector Conditional Grant (Non-Wage)</i>	<b>71,051</b>	<b>53,289</b>	<b>71,051</b>
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	71,051	53,289	71,051
<i>Other Revenues</i>	<b>35,544</b>	<b>8,676</b>	<b>7,876</b>
o\w Multi-Sectoral Transfers to LLGs	25,544	8,676	2,461
o\w Locally Raised Revenues	10,000	0	5,415
<b>Development Revenues</b>	<b>7,857</b>	<b>24,558</b>	<b>2,000</b>
<i>District Discretionary Development Grant</i>	<b>2,006</b>	<b>2,006</b>	<b>2,000</b>
o\w LGMSD (Former LGDP)	2,006	2,006	2,000
<i>Other Revenues</i>	<b>5,851</b>	<b>22,552</b>	
o\w Unspent balances – Conditional Grants		22,552	
o\w Donor Funding	5,851	0	
<b>Total Revenues</b>	<b>152,030</b>	<b>126,361</b>	<b>170,273</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>144,173</b>	<b>91,045</b>	<b>168,273</b>
Wage	33,417	21,506	83,687
Non Wage	110,756	69,539	84,586
<i>Development Expenditure</i>	<b>7,857</b>	<b>2,006</b>	<b>2,000</b>
Domestic Development	2,006	2,006	2,000
Donor Development	5,851	0	0
<b>Total Expenditure</b>	<b>152,030</b>	<b>93,051</b>	<b>170,273</b>

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

In the financial year 2015/2016 Natural Resources Department will receive (170,273,000=) of which 2,00,000= will come from LGMSDP fund for project screening, 33,417,000 will come from Un Con grant (Wage), 5,659,000 will be un cond (non wage), 5,415,000 will come from Locally Raised Revenue, 2,461,000 is multi sectoral transfer to LLGs, 8,095,000 will come from PAF fund for wetlands management, and 62,956,000 is PRDP fund for environmental management. Of the 125,681,000, 8,095,000= will be used f

### (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: 527 Kitgum District

## Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Agro forestry Demonstrations	4	1	4
No. of community members trained (Men and Women) in forestry management	20	10	40
No. of monitoring and compliance surveys/inspections undertaken	4	3	8
No. of Water Shed Management Committees formulated	4	3	4
No. of Wetland Action Plans and regulations developed	4	3	4
Area (Ha) of Wetlands demarcated and restored	4	3	4
No. of community women and men trained in ENR monitoring	40	33	60
No. of community women and men trained in ENR monitoring (PRDP)	140	118	140
No. of monitoring and compliance surveys undertaken	4	4	8
No. of environmental monitoring visits conducted (PRDP)	40	29	36
No. of new land disputes settled within FY	8	2	8
Area (Ha) of trees established (planted and surviving)	4	3	4
Number of people (Men and Women) participating in tree planting days	20	10	40
<b>Function Cost (US\$ '000)</b>	<b>152,030</b>	<b>93,051</b>	<b>170,273</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>152,030</b>	<b>93,051</b>	<b>170,273</b>

### Planned Outputs for 2015/16

Area (ha) of trees planted and surviving (04), Number of people participating in tree planting days (40), Number of agroforestry demonstrations established (04), Number of community members training in forestry management (40), Number of monitoring and compliance surveys undertake (08), Number of watershed management committees formulated (04), Number of wetlands action plans developed (04), Area (ha) of wetlands demarcated and restored (04), Number of community women and men trained in ENR mon

## 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>310,334</b>	<b>128,483</b>	<b>286,873</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>6,202</b>	<b>4,215</b>	<b>11,874</b>
o/w District Unconditional Grant - Non Wage	6,202	4,215	11,874
<b>Urban Unconditional Grant (Wage)</b>		<b>0</b>	<b>4,999</b>
o/w Transfer of Urban Unconditional Grant - Wage		0	4,999
<b>District Unconditional Grant (Wage)</b>	<b>94,282</b>	<b>50,507</b>	<b>117,974</b>
o/w Transfer of District Unconditional Grant - Wage	94,282	50,507	117,974
<b>Sector Conditional Grant (Non-Wage)</b>	<b>72,492</b>	<b>54,369</b>	<b>72,492</b>
o/w Conditional transfers to Special Grant for PWDs	33,921	25,440	33,921
o/w Conditional Grant to Women Youth and Disability Grant	16,247	12,186	16,247
o/w Conditional Grant to Functional Adult Lit	17,812	13,359	17,812

# Vote: 527 Kitgum District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional Grant to Community Devt Assistants Non Wage	4,512	3,384	4,512
<b>Support Services Conditional Grant (Non-Wage)</b>		<b>0</b>	<b>8,924</b>
o/w Hard to reach allowances		0	8,924
<b>Other Revenues</b>	<b>137,358</b>	<b>19,392</b>	<b>70,610</b>
o/w Multi-Sectoral Transfers to LLGs	124,494	17,227	62,341
o/w Locally Raised Revenues	12,864	2,165	8,268
<b>Development Revenues</b>	<b>610,557</b>	<b>308,641</b>	<b>565,620</b>
<b>District Discretionary Development Grant</b>	<b>5,614</b>	<b>4,211</b>	<b>5,821</b>
o/w LGMSD (Former LGDP)	5,614	4,211	5,821
<b>Other Revenues</b>	<b>604,943</b>	<b>304,431</b>	<b>559,799</b>
o/w Other Transfers from Central Government	413,618	195,300	393,618
o/w Multi-Sectoral Transfers to LLGs	130,226	36,959	105,082
o/w Donor Funding	61,099	72,172	61,099
<b>Total Revenues</b>	<b>920,892</b>	<b>437,124</b>	<b>852,493</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>310,334</b>	<b>124,103</b>	<b>286,873</b>
Wage	94,282	50,507	131,898
Non Wage	216,052	73,597	154,975
<b>Development Expenditure</b>	<b>610,557</b>	<b>131,397</b>	<b>565,620</b>
Domestic Development	549,458	62,625	504,521
Donor Development	61,099	68,772	61,099
<b>Total Expenditure</b>	<b>920,892</b>	<b>255,501</b>	<b>852,493</b>

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

The department has a total revenue allocation of 852,403,000 indicating 10% decrease compared to that of FY 2011/15. This decrease is because Multisectoral transfer to LLG has greatly gone down and Fund under JPP was not guaranteed therefore it was not planned for. FY 2015/16 total revenue constitute of Recurrent revenue of 286,873,000 and Development revenue of 565,620,000 which is planned for spending as follows in the various sub-sectors under community department: Operation of the Community

### (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	10	40	10
No. of Active Community Development Workers	4	3	4
No. FAL Learners Trained	50	60	50
No. of children cases ( Juveniles) handled and settled	4	3	4
No. of Youth councils supported	50	30	4
No. of assisted aids supplied to disabled and elderly community	8	9	8
No. of women councils supported	4	3	4
<b>Function Cost (UShs '000)</b>	<b>920,892</b>	<b>255,501</b>	<b>852,493</b>
<b>Cost of Workplan (UShs '000):</b>	<b>920,892</b>	<b>255,501</b>	<b>852,493</b>

# Vote: 527 Kitgum District

## Workplan 9: Community Based Services

### Planned Outputs for 2015/16

Staff salary paid for 12 months, CDD monitored for 4 quarters, 4 support supervision given to staff in the subcounties, all department projects monitored. UNICEF activities under probation sector supported in all the LLGs, YLP funded in all the subcounties, special interest groups supported with IGAs, FAL learners trained and sat proficiency exams, community development workers supported with fuel and stationery.

## Workplan 10: Planning

### (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>140,923</b>	<b>55,331</b>	<b>188,669</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>25,405</i>	<i>9,100</i>	<i>32,647</i>
o/w District Unconditional Grant - Non Wage	25,405	9,100	32,647
<i>Urban Unconditional Grant (Wage)</i>		<i>0</i>	<i>9,584</i>
o/w Transfer of Urban Unconditional Grant - Wage		0	9,584
<i>District Unconditional Grant (Wage)</i>	<i>34,257</i>	<i>20,886</i>	<i>32,318</i>
o/w Transfer of District Unconditional Grant - Wage	34,257	20,886	32,318
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>27,007</i>	<i>20,253</i>	<i>61,899</i>
o/w Conditional Grant to PAF monitoring	27,007	20,253	61,899
<i>Other Revenues</i>	<i>54,255</i>	<i>5,092</i>	<i>52,220</i>
o/w Multi-Sectoral Transfers to LLGs	28,126	3,777	29,283
o/w Locally Raised Revenues	26,129	1,315	22,937
<b>Development Revenues</b>	<b>617,021</b>	<b>607,663</b>	<b>25,012</b>
<i>District Discretionary Development Grant</i>	<i>16,723</i>	<i>11,058</i>	<i>13,744</i>
o/w LGMSD (Former LGDP)	16,723	11,058	13,744
<i>Other Revenues</i>	<i>600,298</i>	<i>596,606</i>	<i>11,268</i>
o/w Unspent balances – Conditional Grants	22,560	22,560	
o/w Other Transfers from Central Government	568,856	568,856	
o/w Multi-Sectoral Transfers to LLGs	8,882	5,190	11,268
<b>Total Revenues</b>	<b>757,944</b>	<b>662,994</b>	<b>213,680</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>140,923</i>	<i>47,550</i>	<i>188,669</i>
Wage	34,256	20,886	41,902
Non Wage	106,667	26,664	146,767
<i>Development Expenditure</i>	<i>617,021</i>	<i>605,144</i>	<i>25,012</i>
Domestic Development	617,021	605,144	25,012
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>757,944</b>	<b>652,693</b>	<b>213,680</b>

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

The total budget allocation for Planning Unit in FY 2015/16 amount to 213,680,000 UGX which was funded as follows (Uncond/G None Wage - UGX 20,703,000; Uncond G Wage - UGX 34,256,000; LRR - UGX 48,300,000; Cond/G - PAF - 27,007,000 and LGMSDP - UGX 17,239,000. Multisectoral Transfer to LLG amounting to UGX 40,551,000. Because of UBOS fund for census and UNFPA fund there has been a huge drop in our total revenue ceiling. Under each sub sector the expenditure allocation is as follows: Management o

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

# Vote: 527 Kitgum District

## Workplan 10: Planning

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	3	3	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	1	1	1
<b>Function Cost (UShs '000)</b>	<b>757,944</b>	<b>652,693</b>	<b>213,680</b>
<b>Cost of Workplan (UShs '000):</b>	<b>757,944</b>	<b>652,693</b>	<b>213,680</b>

### Planned Outputs for 2015/16

The planned output for the Planning Unit for the 2015/16 are; Multi-Sectoral monitoring of PAF and LGMSDP Projects/ activities conducted in the LLGs and District HQ, Internal Assessment of HLG and LLGs for FY 2013/14 held, Sub-county consultative planning meeting for FY 2016/17 held, FY 2016/17 District Budget Conference held; FY 2016/17 LGBFP prepared, produced and submitted to the MoFPED, FY 2016/17 District Draft Annual Work Plan Prepared and Produced, Technical support to the STPC on develo

## 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>75,484</b>	<b>32,319</b>	<b>90,647</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>4,162</b>	<b>4,451</b>	<b>9,903</b>
o/w District Unconditional Grant - Non Wage	4,162	4,451	9,903
<b>Urban Unconditional Grant (Wage)</b>		<b>0</b>	<b>30,273</b>
o/w Transfer of Urban Unconditional Grant - Wage		0	30,273
<b>District Unconditional Grant (Wage)</b>	<b>32,723</b>	<b>11,945</b>	<b>15,927</b>
o/w Transfer of District Unconditional Grant - Wage	32,723	11,945	15,927
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>4,155</b>	<b>3,117</b>	<b>4,067</b>
o/w Conditional Grant to PAF monitoring	4,155	3,117	4,067
<b>Other Revenues</b>	<b>34,444</b>	<b>12,806</b>	<b>30,476</b>
o/w Multi-Sectoral Transfers to LLGs	24,444	10,241	21,000
o/w Locally Raised Revenues	10,000	2,565	9,476
<b>Development Revenues</b>		<b>0</b>	<b>3,600</b>
<b>District Discretionary Development Grant</b>		<b>0</b>	<b>3,600</b>
o/w LGMSD (Former LGDP)		0	3,600

# Vote: 527 Kitgum District

## Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>75,484</b>	<b>32,319</b>	<b>94,247</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	75,484	31,280	90,647
Wage	32,724	11,945	46,200
Non Wage	42,760	19,335	44,446
<i>Development Expenditure</i>	0	0	3,600
Domestic Development	0	0	3,600
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>75,484</b>	<b>31,280</b>	<b>94,247</b>

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

In FY 2015/16 Internal Audit has a total allocation of 94,247,000 Shs accruing from the following detailed allocation PAF 4,067,000 for Audit of health units, UCG Wage 32,723,000 for salaries, retooling 3,600,000; 21,000,000 Multisectoral transfers and LRR 9,476,000 for audit of schools, audit of directorates, General office administration and for workshops and seminars. Multisectoral transfer to LLG (Kitgum TC) amounts to Shs 21,000,000

### (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
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	10	10	10
Date of submitting Quaterly Internal Audit Reports		30/4/2015	30/7/2015
<b>Function Cost (UShs '000)</b>	<b>75,484</b>	<b>31,280</b>	<b>94,246</b>
<b>Cost of Workplan (UShs '000):</b>	<b>75,484</b>	<b>31,280</b>	<b>94,246</b>

### Planned Outputs for 2015/16

Production of quaterly reports, verifications of procurements, verifications of projects and production of reports, audits of schools and health units and reports produced and submitted to the LC5 chairperson, RDC, PAC, AG Gulu, Ministry of Local government etc