

# Vote: 529 Kumi 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 529 Kumi 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, Kumi District**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

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

# Vote: 529 Kumi 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	295,640	178,386	301,118
2a. Discretionary Government Transfers	2,076,547	1,389,110	1,568,975
2b. Conditional Government Transfers	16,040,000	9,944,458	16,809,891
2c. Other Government Transfers	2,979,743	2,866,222	2,026,869
3. Local Development Grant	608,138	518,296	618,138
4. Donor Funding	1,299,454	236,512	747,594
<b>Total Revenues</b>	<b>23,299,522</b>	<b>15,132,984</b>	<b>22,072,585</b>

#### Planned Revenues for 2015/16

The overall District total revenue for FY2015/16 totals to Ushs 22,072,585,000 and Conditional grants have steadily increased to shs 21,023,873,000 as a result of decentralising pensions and drastic cuts have been realised under wage component to districts. The district has budgeted Local revenue at - Ushs.301,118,000 and increment attributed to interests generated on ac counts . The major sources of local revenue expected is from market/gate charges, Agency fees, property related duties, sale

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,834,916	1,097,950	1,680,042
2 Finance	300,020	166,134	221,260
3 Statutory Bodies	436,832	178,278	2,980,952
4 Production and Marketing	923,895	334,084	507,857
5 Health	4,915,224	2,206,819	4,143,621
6 Education	10,790,550	5,953,381	9,101,973
7a Roads and Engineering	1,978,602	723,195	1,867,571
7b Water	1,020,136	473,181	598,041
8 Natural Resources	147,037	48,117	67,673
9 Community Based Services	643,988	191,709	606,776
10 Planning	247,602	113,121	244,658
11 Internal Audit	60,720	35,176	52,163
<b>Grand Total</b>	<b>23,299,522</b>	<b>11,521,146</b>	<b>22,072,585</b>
Wage Rec't:	12,795,562	6,909,897	10,086,783
Non Wage Rec't:	4,133,956	2,514,209	7,194,230
Domestic Dev't	5,070,550	2,008,771	4,043,978
Donor Dev't	1,299,454	88,270	747,594

#### Planned Expenditures for 2015/16

The major focus is on infrastructure development and functionality of the existing facilities. For example construction of 8 new classrooms under SFG, 156 desks under SFG norma procured, two 10 stance latrines under SFG normal constructed etc, under Works and technical services: 198m routinely amaintained, 10 km rehabilitated, 12km periodically maintained, 18km constructed and one bridge constructed. Food security and pest control interventions are key priorities in the production sub sector and iner

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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>526,263</b>	<b>257,237</b>	<b>277,146</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>163,271</b>	<b>149,990</b>	<b>135,768</b>
o\w Conditional Grant to Agric. Ext Salaries	50,676	90,210	135,768
o\w NAADS (Districts) - Wage	112,595	59,780	0
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>142,996</b>	<b>107,247</b>	<b>141,378</b>
o\w Conditional transfers to Production and Marketing	142,996	107,247	141,378
<b>121470 Development Grant</b>	<b>219,996</b>	<b>0</b>	<b>0</b>
o\w Conditional Grant for NAADS	219,996	0	0
<b>Works and Transport</b>	<b>584,401</b>	<b>498,863</b>	<b>584,401</b>
<b>121470 Development Grant</b>	<b>584,401</b>	<b>498,863</b>	<b>584,401</b>
o\w Roads Rehabilitation Grant	584,401	498,863	584,401
<b>Education</b>	<b>10,315,122</b>	<b>6,312,825</b>	<b>8,732,618</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>8,356,155</b>	<b>4,824,811</b>	<b>6,783,418</b>
o\w Conditional Grant to Secondary Salaries	1,823,745	672,039	964,109
o\w Conditional Grant to Primary Salaries	6,324,034	4,001,997	5,607,174
o\w Conditional Grant to Tertiary Salaries	208,376	150,775	212,134
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>1,524,824</b>	<b>1,117,415</b>	<b>1,518,972</b>
o\w Conditional transfers to School Inspection Grant	29,547	22,137	25,718
o\w Conditional Transfers for Non Wage Technical & Farm Schools	160,984	120,738	98,000
o\w Conditional Grant to Secondary Education	704,598	528,783	710,151
o\w Conditional Grant to Primary Education	629,695	445,757	685,103
<b>121470 Development Grant</b>	<b>434,143</b>	<b>370,599</b>	<b>430,228</b>
o\w Conditional Grant to SFG	434,143	370,599	430,228
<b>Health</b>	<b>3,651,499</b>	<b>2,149,391</b>	<b>3,616,548</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>2,606,720</b>	<b>1,462,337</b>	<b>1,972,544</b>
o\w Conditional Grant to PHC Salaries	2,606,720	1,462,337	1,972,544
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>566,346</b>	<b>424,760</b>	<b>619,208</b>
o\w Conditional Grant to PHC- Non wage	100,622	75,467	153,483
o\w Conditional Grant to NGO Hospitals	312,101	234,075	312,101
o\w Conditional Grant to District Hospitals	153,623	115,218	153,623
<b>121470 Development Grant</b>	<b>478,433</b>	<b>262,294</b>	<b>1,024,797</b>
o\w Conditional Grant to District Hospitals	0	0	600,000
o\w Sanitation and Hygiene	171,164	0	208,048
o\w Conditional Grant to PHC - development	307,268	262,294	216,748
<b>Water and Environment</b>	<b>581,417</b>	<b>494,445</b>	<b>597,417</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>18,074</b>	<b>13,557</b>	<b>34,074</b>
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	18,074	13,557	18,074
o\w Conditional Grant to Urban Water	0	0	16,000

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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>121470 Development Grant</b>	<b>563,343</b>	<b>480,888</b>	<b>563,343</b>
o\w Conditional transfer for Rural Water	563,343	480,888	563,343
<b>Social Development</b>	<b>41,843</b>	<b>31,383</b>	<b>41,843</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>41,843</b>	<b>31,383</b>	<b>41,843</b>
o\w Conditional Grant to Community Devt Assistants Non Wage	2,604	1,953	2,604
o\w Conditional Grant to Functional Adult Lit	10,281	7,710	10,281
o\w Conditional Grant to Women Youth and Disability Grant	9,378	7,035	9,378
o\w Conditional transfers to Special Grant for PWDs	19,579	14,685	19,579
<b>Support Services</b>	<b>198,119</b>	<b>126,306</b>	<b>2,828,504</b>
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>198,119</b>	<b>126,306</b>	<b>2,828,504</b>
o\w Conditional Grant to PAF monitoring	54,709	41,031	54,166
o\w Pension for Teachers	0	0	1,427,535
o\w Pension and Gratuity for Local Governments	0	0	1,179,867
o\w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
o\w Conditional transfers to DSC Operational Costs	28,174	21,132	28,174
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	45,311	11,700	68,837
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	39,925	29,943	39,925
<b>District Discretionary</b>	<b>2,637,455</b>	<b>1,825,869</b>	<b>2,104,618</b>
<b>121401 District Unconditional Grant (Non-Wage)</b>	<b>485,093</b>	<b>363,819</b>	<b>473,104</b>
o\w District Unconditional Grant - Non Wage	485,093	363,819	473,104
<b>121426 District Discretionary Development Grant</b>	<b>608,138</b>	<b>518,296</b>	<b>618,138</b>
o\w LGMSD (Former LGDP)	608,138	518,296	618,138
<b>121451 District Unconditional Grant (Wage)</b>	<b>1,544,223</b>	<b>943,754</b>	<b>1,013,376</b>
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	63,320	107,078
o\w Conditional Grant to DSC Chairs' Salaries	24,523	10,687	24,336
o\w Transfer of District Unconditional Grant - Wage	1,402,887	869,747	881,961
<b>Urban Discretionary</b>	<b>188,567</b>	<b>155,545</b>	<b>213,910</b>
<b>121402 Urban Unconditional Grant (Non-Wage)</b>	<b>63,373</b>	<b>47,529</b>	<b>55,232</b>
o\w Urban Unconditional Grant - Non Wage	63,373	47,529	55,232
<b>121450 Urban Unconditional Grant (Wage)</b>	<b>125,194</b>	<b>108,016</b>	<b>158,678</b>
o\w Transfer of Urban Unconditional Grant - Wage	125,194	108,016	158,678
<b>Total Revenues</b>	<b>18,724,686</b>	<b>11,851,864</b>	<b>18,997,004</b>
	<i>o\w Wage</i>	<i>12,795,562</i>	<i>7,488,909</i>
	<i>o\w Non Wage</i>	<i>3,040,669</i>	<i>5,712,314</i>
	<i>o\w Development</i>	<i>2,888,454</i>	<i>3,220,907</i>

### (ii) Other Local Government Revenues

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

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## A. Revenue Performance and Plans

<b>1. Locally Raised Revenues</b>	<b>295,640</b>	<b>178,386</b>	<b>301,118</b>
o\w Liquor licences	110	0	110
o\w Other Fees and Charges	20,000	12,140	20,000
o\w Miscellaneous	51,168	44,806	56,646
o\w Market/Gate Charges	26,306	13,785	26,306
o\w Local Service Tax	60,000	71,435	60,000
o\w Property related Duties/Fees	19,294	5,285	19,294
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,474	1,294	5,474
o\w Agency Fees	42,446	20,416	42,446
o\w Rent & rates-produced assets-from private entities	11,709	4,185	11,709
o\w Other licences	772	0	772
o\w Sale of (Produced) Government Properties/assets	33,075	1,000	33,075
o\w Land Fees	14,068	3,013	14,068
o\w Inspection Fees	198	0	198
o\w Educational/Instruction related levies	320	0	320
o\w Business licences	3,308	884	3,308
o\w Animal & Crop Husbandry related levies	5,474	142	5,474
o\w Rent & Rates from other Gov't Units	1,918	0	1,918
<b>2c. Other Government Transfers</b>	<b>2,979,743</b>	<b>2,866,222</b>	<b>2,026,869</b>
o\w CAIP	34,685	0	34,685
o\w NUSAFII	500,000	571,544	500,000
o\w Unspent balances – Conditional Grants	1,652,870	1,098,440	
o\w Other Transfers from Central Government-PLE and DEO operations	26,363	11,075	26,363
o\w Other Transfers from Central Government-restocking		0	28,118
o\w Roads maintenance - Uganda Road Fund	705,825	461,257	1,105,825
o\w Other Transfers from Central Government(NTD)	54,000	107,012	54,000
o\w Other Transfers from Central Government	6,000	616,894	277,879
<b>4. Donor Funding</b>	<b>1,299,454</b>	<b>236,512</b>	<b>747,594</b>
o\w SDS -HEALTH	100,224	34,296	100,224
o\w BAYLOR-Health	308,870	50	308,870
o\w BAYLOR-OVC	20,000	0	20,000
o\w SDS-USAID	72,000	70,436	72,000
o\w BVLf	181,705	0	
o\w SDS-EDUCATION		0	200,000
o\w SDS ADMINISTRATION	70,938	2,945	
o\w PCY(GTZ)	31,500	0	31,500
o\w VODP	15,000	4,025	15,000
o\w SDS-GRANT C	499,217	124,759	
<b>Total Revenues</b>	<b>4,574,837</b>	<b>3,281,120</b>	<b>3,075,581</b>
<b>Grand Total</b>	<b>23,299,522</b>	<b>15,132,984</b>	<b>22,072,585</b>

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

The local revenue have been maintained at the same level and revenue sources have not been expanded although strategies to enhance revenue mobilisation have been planned

#### (ii) Central Government Transfers

Central Grants have been taken the same levels as FY204/15 though there has been drastic cuts on wage component

#### (iii) Donor Funding

# Vote: 529 Kumi District

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## A. Revenue Performance and Plans

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The Donor funds have redced from some sectors as Grant C under SDS program have been cancelled and others have woud up e.g BVLf, STRIDES, among others

# Vote: 529 Kumi 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>961,129</b>	<b>665,759</b>	<b>987,070</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>112,027</i>	<i>78,534</i>	<i>132,310</i>
o/w District Unconditional Grant - Non Wage	112,027	78,534	132,310
<i>Urban Unconditional Grant (Wage)</i>	<i>125,194</i>	<i>99,134</i>	<i>158,678</i>
o/w Transfer of Urban Unconditional Grant - Wage	125,194	99,134	158,678
<i>District Unconditional Grant (Wage)</i>	<i>378,707</i>	<i>254,031</i>	<i>300,947</i>
o/w Transfer of District Unconditional Grant - Wage	378,707	254,031	300,947
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>59,007</i>	<i>44,255</i>	<i>59,007</i>
o/w Conditional Grant to PAF monitoring	29,007	21,755	29,007
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
<i>Other Revenues</i>	<i>286,194</i>	<i>189,806</i>	<i>336,128</i>
o/w Multi-Sectoral Transfers to LLGs	218,583	163,937	249,437
o/w Locally Raised Revenues	67,611	25,870	86,691
<b>Development Revenues</b>	<b>873,787</b>	<b>776,243</b>	<b>692,972</b>
<i>District Discretionary Development Grant</i>	<i>176,439</i>	<i>128,570</i>	<i>176,439</i>
o/w LGMSD (Former LGDP)	176,439	128,570	176,439
<i>Other Revenues</i>	<i>697,347</i>	<i>647,673</i>	<i>516,533</i>
o/w Unspent balances – Conditional Grants	109,877	109,877	
o/w Other Transfers from Central Government	500,000	537,797	500,000
o/w Multi-Sectoral Transfers to LLGs	16,533	0	16,533
o/w Donor Funding	70,938	0	
<b>Total Revenues</b>	<b>1,834,916</b>	<b>1,442,002</b>	<b>1,680,042</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>961,129</i>	<i>459,224</i>	<i>987,070</i>
Wage	503,901	264,051	459,625
Non Wage	457,228	195,173	527,445
<i>Development Expenditure</i>	<i>873,787</i>	<i>638,726</i>	<i>692,972</i>
Domestic Development	802,849	638,726	692,972
Donor Development	70,938	0	0
<b>Total Expenditure</b>	<b>1,834,916</b>	<b>1,097,950</b>	<b>1,680,042</b>

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

For the Financial Year 2015/16 the department has a budget allocation of 1,680,042,000 and this has reduced from last financial year simply because NUSAF funding has reduced and the programme is winding up this financial year 2015. The department plans to rehabilitate the administration block, procurement of one vehicle and implementation of NUSAF2 sub projects.

#### (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: 529 Kumi District

## Workplan 1a: Administration

### Function: 1381 District and Urban Administration

No. (and type) of capacity building sessions undertaken	2	2	10
Availability and implementation of LG capacity building policy and plan		No	Yes
%age of LG establish posts filled		0	50
No. of monitoring visits conducted		3	4
No. of monitoring reports generated		3	4
No. of monitoring visits conducted (PRDP)	4	3	4
No. of monitoring reports generated (PRDP)		1	4
No. of existing administrative buildings rehabilitated		0	1
No. of existing administrative buildings rehabilitated (PRDP)	2	1	
No. of vehicles purchased		0	1
No. of vehicles purchased (PRDP)	2	0	
<b>Function Cost (UShs '000)</b>	<b>1,834,916</b>	<b>1,097,950</b>	<b>1,680,042</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,834,916</b>	<b>1,097,950</b>	<b>1,680,042</b>

### Planned Outputs for 2015/16

The department has the following planned outputs, procurement of one vehicle, rehabilitation of the administration block, recruitment of key staff and implementation of various NUSAF2 activities.

## 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>300,020</b>	<b>215,240</b>	<b>221,260</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>70,419</b>	<b>47,763</b>	<b>59,382</b>
o/w District Unconditional Grant - Non Wage	70,419	47,763	59,382
<b>District Unconditional Grant (Wage)</b>	<b>175,463</b>	<b>131,597</b>	<b>107,429</b>
o/w Transfer of District Unconditional Grant - Wage	175,463	131,597	107,429
<b>Other Revenues</b>	<b>54,138</b>	<b>35,880</b>	<b>54,448</b>
o/w Locally Raised Revenues	54,138	35,880	54,448
<b>Total Revenues</b>	<b>300,020</b>	<b>215,240</b>	<b>221,260</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>300,020</b>	<b>166,134</b>	<b>221,260</b>
Wage	175,463	98,996	107,429
Non Wage	124,557	67,138	113,831
<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>300,020</b>	<b>166,134</b>	<b>221,260</b>

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

The total workplan revenues for Finance department remained the same as that of 2014/15. The department plans to 1) Strengthen ways and means of collecting local revenue, 2) Promotion of accountability and transparency in revenue mobilisation and financial management, 3) Production of Final Accounts 4) Preparation of workplans and budgets.



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## Workplan 2: Finance

### (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: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/06/2015	31/03/2015	30/06/2016
Value of LG service tax collection	50000000	47555250	50000000
Value of Other Local Revenue Collections	150000000	9241000	295640000
Date of Approval of the Annual Workplan to the Council	31/05/2015	31/05/2015	31/05/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	31/03/2015	15/03/2016
Date for submitting annual LG final accounts to Auditor General	31/07/2015	31/08/2015	31/07/2016
<b>Function Cost (UShs '000)</b>	<b>300,021</b>	<b>166,134</b>	<b>221,260</b>
<b>Cost of Workplan (UShs '000):</b>	<b>300,021</b>	<b>166,134</b>	<b>221,260</b>

### Planned Outputs for 2015/16

Most activities planned for implementation in 2015/2016 are recurrent activities rolled over from workplan of F/Y 2014/2015. The outputs mainly include Key stakeholders sensitised on local revenue importance, property owners sensitised on property tax, local revenue collection materials procured, LLGs mentored on local revenue collections and general record & bookkeeping, monitoring and evaluation of LLGs on local revenue collections, LST collected from institutions within the LLGs and general

## Workplan 3: Statutory Bodies

### (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>436,832</b>	<b>221,884</b>	<b>2,980,952</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>34,758</b>	<b>20,326</b>	<b>26,409</b>
o/w District Unconditional Grant - Non Wage	34,758	20,326	26,409
<b>District Unconditional Grant (Wage)</b>	<b>199,283</b>	<b>117,468</b>	<b>166,362</b>
o/w Transfer of District Unconditional Grant - Wage	57,947	43,460	34,947
o/w Conditional transfers to Salary and Gratuity for LG elected Political	116,813	63,320	107,078
o/w Conditional Grant to DSC Chairs' Salaries	24,523	10,687	24,336
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>113,409</b>	<b>62,775</b>	<b>2,744,338</b>
o/w Pension for Teachers			1,427,535
o/w Pension and Gratuity for Local Governments			1,179,867
o/w Conditional transfers to DSC Operational Costs	28,174	21,132	28,174
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	45,311	11,700	68,837
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	39,925	29,943	39,925
<b>Other Revenues</b>	<b>89,381</b>	<b>21,315</b>	<b>43,843</b>
o/w Locally Raised Revenues	89,381	21,315	43,843

# Vote: 529 Kumi District

## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>436,832</b>	<b>221,884</b>	<b>2,980,952</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	436,832	178,278	2,980,952
Wage	199,283	73,861	189,362
Non Wage	237,549	104,416	2,791,590
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>436,832</b>	<b>178,278</b>	<b>2,980,952</b>

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

Conditional transfers to contracts committee/DSC/PAC/LB 39,925; Conditional transfers to councillors allowances and ex-gratia 68,837; Conditional transfers to DSC operations 28,174; Transfers to salaries and gratuity for LG elected leaders 107,078; LR 45,193; District unconditional grant Non-wage 29,609; Transfers of district unconditional grant wage 34,947; Conditional grant to DSC chairs salary 24,336

### (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: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	140	14	190
No. of Land board meetings		130	
No. of Auditor Generals queries reviewed per LG	16	12	4
No. of LG PAC reports discussed by Council		12	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	4	0	4
<b>Function Cost (UShs '000)</b>	<b>436,832</b>	<b>178,278</b>	<b>2,980,952</b>
<b>Cost of Workplan (UShs '000):</b>	<b>436,832</b>	<b>178,278</b>	<b>2,980,952</b>

### Planned Outputs for 2015/16

District budget laid and approved, staff allowances paid, Council, DEC operations and office running costs facilitated, vehicles maintained, councillors allowances and emolments paid; 5 sets of district contracts committee minutes produced, various contracts decisions made, quarterly reports submitted to relevant agencies; salary of DSC chairperson and retainer fees of members paid, 4 sets of DSC minutes produced, office running costs for DSC met, gratuity for chairperson DSC and members paid;

## Workplan 4: Production and Marketing

### (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>			

# Vote: 529 Kumi District

## Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Recurrent Revenues</b>	<b>554,212</b>	<b>406,081</b>	<b>426,153</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>4,962</b>	<b>5,930</b>	<b>4,282</b>
o/w District Unconditional Grant - Non Wage	4,962	5,930	4,282
<i>District Unconditional Grant (Wage)</i>	<b>235,510</b>	<b>141,649</b>	<b>137,559</b>
o/w Transfer of District Unconditional Grant - Wage	235,510	141,649	137,559
<i>Sector Conditional Grant (Wage)</i>	<b>163,271</b>	<b>149,990</b>	<b>135,768</b>
o/w NAADS (Districts) - Wage	112,595	59,780	
o/w Conditional Grant to Agric. Ext Salaries	50,676	90,210	135,768
<i>Sector Conditional Grant (Non-Wage)</i>	<b>142,996</b>	<b>107,247</b>	<b>141,378</b>
o/w Conditional transfers to Production and Marketing	142,996	107,247	141,378
<i>Other Revenues</i>	<b>7,473</b>	<b>1,265</b>	<b>7,166</b>
o/w Locally Raised Revenues	7,473	1,265	7,166
<b>Development Revenues</b>	<b>369,683</b>	<b>141,685</b>	<b>81,704</b>
<i>District Discretionary Development Grant</i>	<b>38,087</b>	<b>15,393</b>	<b>38,087</b>
o/w LGMSD (Former LGDP)	38,087	15,393	38,087
<i>Development Grant</i>	<b>219,996</b>	<b>0</b>	<b>0</b>
o/w Conditional Grant for NAADS	219,996	0	0
<i>Other Revenues</i>	<b>111,599</b>	<b>126,292</b>	<b>43,617</b>
o/w Unspent balances – Conditional Grants	90,448	90,448	
o/w Other Transfers from Central Government		28,118	28,118
o/w Locally Raised Revenues	6,151	3,701	
o/w Donor Funding	15,000	4,025	15,500
<b>Total Revenues</b>	<b>923,895</b>	<b>547,766</b>	<b>507,857</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	554,212	277,171	426,153
Wage	398,781	219,420	273,328
Non Wage	155,431	57,752	152,825
<i>Development Expenditure</i>	369,683	56,913	81,704
Domestic Development	354,683	53,784	66,205
Donor Development	15,000	3,129	15,500
<b>Total Expenditure</b>	<b>923,895</b>	<b>334,084</b>	<b>507,857</b>

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

The funding to the Department has not remained the same as last Financial Year, however the District did not receive funds from NAADS secretariat in 1st quarter due to restructuring exercise. The funding is basically from the following sources; Conditional transfers to Production and Marketing, Unconditional Grant-Wage and Non-Wage, LGMSD, LR, NAADS and Donor. The funds will be used in promotion and production of improved agricultural technologies, pest and disease control, development of SACCOs

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

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

*Function: 0181 Agricultural Advisory Services*

# Vote: 529 Kumi 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 functional Sub County Farmer Forums	7	0	0
No. of farmers accessing advisory services		0	6400
No. of farmer advisory demonstration workshops		0	292
No. of farmers receiving Agriculture inputs		0	2180
<b>Function Cost (US\$ '000)</b>	<b>338,743</b>	<b>94,714</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			
No. of pests, vector and disease control interventions carried out (PRDP)	2	450	2
No. of livestock vaccinated	8000	24000	8000
No of livestock by types using dips constructed		0	216
No. of livestock by type undertaken in the slaughter slabs		0	16920
No. of fish ponds stocked		0	3
Quantity of fish harvested		0	1000
No. of tsetse traps deployed and maintained	300	400	300
<b>Function Cost (US\$ '000)</b>	<b>582,736</b>	<b>238,273</b>	<b>505,281</b>
<b>Function: 0183 District Commercial Services</b>			
No. of trade sensitisation meetings organised at the district/Municipal Council		0	2
No of businesses inspected for compliance to the law		0	300
A report on the nature of value addition support existing and needed		No	
<b>Function Cost (US\$ '000)</b>	<b>2,416</b>	<b>1,097</b>	<b>2,576</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>923,895</b>	<b>334,084</b>	<b>507,857</b>

### Planned Outputs for 2015/16

The Department has planned to paddock Ongino cattle market, deploy tsetse and fruitfly traps, carry out cassava multiplication of resistant varieties to Cassava Brown Streak Disease(CBSD), stock fish ponds, establish 1 apiary, goat, poultry and piggy demonstrations.

## Workplan 5: Health

### (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>3,252,431</b>	<b>2,044,042</b>	<b>2,670,139</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>22,952</b>	<b>26,632</b>	<b>22,282</b>
o/w District Unconditional Grant - Non Wage	22,952	26,632	22,282
<b>Sector Conditional Grant (Wage)</b>	<b>2,606,720</b>	<b>1,462,337</b>	<b>1,972,544</b>
o/w Conditional Grant to PHC Salaries	2,606,720	1,462,337	1,972,544
<b>Sector Conditional Grant (Non-Wage)</b>	<b>566,346</b>	<b>424,760</b>	<b>619,208</b>
o/w Conditional Grant to PHC- Non wage	100,622	75,467	153,483
o/w Conditional Grant to NGO Hospitals	312,101	234,075	312,101
o/w Conditional Grant to District Hospitals	153,623	115,218	153,623

# Vote: 529 Kumi District

## Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Other Revenues</b>	<b>56,413</b>	<b>130,312</b>	<b>56,106</b>
o\w Other Transfers from Central Government	54,000	130,312	54,000
o\w Locally Raised Revenues	2,413	0	2,106
<b>Development Revenues</b>	<b>1,662,793</b>	<b>626,456</b>	<b>1,473,482</b>
<b>District Discretionary Development Grant</b>	<b>20,091</b>	<b>20,895</b>	<b>20,091</b>
o\w LGMSD (Former LGDP)	20,091	20,895	20,091
<b>Development Grant</b>	<b>478,433</b>	<b>262,294</b>	<b>1,024,797</b>
o\w Sanitation and Hygiene	171,164	0	208,048
o\w Conditional Grant to PHC - development	307,268	262,294	216,748
o\w Conditional Grant to District Hospitals	0	0	600,000
<b>Other Revenues</b>	<b>1,164,269</b>	<b>343,268</b>	<b>428,594</b>
o\w Unspent balances – Conditional Grants	264,588	326,120	
o\w Multi-Sectoral Transfers to LLGs	20,000	0	20,000
o\w Donor Funding	879,681	17,148	408,594
<b>Total Revenues</b>	<b>4,915,224</b>	<b>2,670,498</b>	<b>4,143,621</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,252,431</b>	<b>1,956,648</b>	<b>2,670,139</b>
Wage	2,606,720	1,462,337	1,972,544
Non Wage	645,711	494,311	697,595
<b>Development Expenditure</b>	<b>1,662,793</b>	<b>250,172</b>	<b>1,473,482</b>
Domestic Development	783,112	238,266	1,064,888
Donor Development	879,681	11,906	408,594
<b>Total Expenditure</b>	<b>4,915,224</b>	<b>2,206,819</b>	<b>4,143,621</b>

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

The sector is to receive funds worth 4,143,621,000. Majority of the funds is for salaries (46%) and 10% is from donors. The funds will be spent on wages (1,601,600,000), capital investments (936,840,000), sanitation and hygiene (208,048,000), NTDs 54,000,000; Donors- 408,594,000

### (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: 0881 Primary Healthcare**

# Vote: 529 Kumi 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
Value of essential medicines and health supplies delivered to health facilities by NMS	169623863	434862874	
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	5	
%age of approved posts filled with trained health workers	53	53	55
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9500	5039	10000
No. and proportion of deliveries in the District/General hospitals	1800	843	1850
Number of total outpatients that visited the District/ General Hospital(s).	72000	36461	76000
Number of inpatients that visited the NGO hospital facility	7850	3595	7484
No. and proportion of deliveries conducted in NGO hospitals facilities.	1680	826	1690
Number of outpatients that visited the NGO hospital facility	42050	17169	42100
Number of outpatients that visited the NGO Basic health facilities	12490	4660	12530
Number of inpatients that visited the NGO Basic health facilities	200	101	210
No. and proportion of deliveries conducted in the NGO Basic health facilities	120	58	125
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2280	1011	2320
Number of trained health workers in health centers	134	134	140
No.of trained health related training sessions held.	15	6	15
Number of outpatients that visited the Govt. health facilities.	183170	76688	189080
Number of inpatients that visited the Govt. health facilities.	4020	1425	4080
No. and proportion of deliveries conducted in the Govt. health facilities	3985	1959	4360
%age of approved posts filled with qualified health workers	64	64	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	82	82	95
No. of children immunized with Pentavalent vaccine	6360	3306	7518
No. of new standard pit latrines constructed in a village	2400	1328	2662
No. of villages which have been declared Open Deafecation Free(ODF)	67	22	33
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	2800	2296	8319
No of healthcentres constructed	1	1	0
No of maternity wards constructed	1	1	1
No of maternity wards constructed (PRDP)	1	1	1
No of OPD and other wards constructed	2	1	0
No of OPD and other wards constructed (PRDP)	1	1	0
No of theatres constructed		1	0
No of theatres constructed (PRDP)	1	1	0

# Vote: 529 Kumi 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
Value of medical equipment procured	20091146	0	20000000
Value of medical equipment procured (PRDP)	20783000	0	0
<b>Function Cost (UShs '000)</b>	<b>4,915,224</b>	<b>2,206,819</b>	<b>4,143,621</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,915,224</b>	<b>2,206,819</b>	<b>4,143,621</b>

### Planned Outputs for 2015/16

The sector plans to construct a maternity ward at Kanyum HC III, Complete maternity wards in Nyero and Ongino HC IIIs, Repair solar systems at Health units/DHO, rehabilitate DHOs office, Rehabilitate Atutur hospital and Procure furniture for Ogooma and Oseara HC IIs and equipment for Ongino HCIII.

## 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>			
<b>Recurrent Revenues</b>	<b>10,000,189</b>	<b>6,017,151</b>	<b>8,402,850</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>17,855</b>	<b>13,066</b>	<b>15,846</b>
o/w District Unconditional Grant - Non Wage	17,855	13,066	15,846
<b>District Unconditional Grant (Wage)</b>	<b>63,752</b>	<b>47,814</b>	<b>47,934</b>
o/w Transfer of District Unconditional Grant - Wage	63,752	47,814	47,934
<b>Sector Conditional Grant (Wage)</b>	<b>8,356,155</b>	<b>4,824,811</b>	<b>6,783,418</b>
o/w Conditional Grant to Secondary Salaries	1,823,745	672,039	964,109
o/w Conditional Grant to Primary Salaries	6,324,034	4,001,997	5,607,174
o/w Conditional Grant to Tertiary Salaries	208,376	150,775	212,134
<b>Sector Conditional Grant (Non-Wage)</b>	<b>1,524,824</b>	<b>1,117,415</b>	<b>1,518,972</b>
o/w Conditional Transfers for Non Wage Technical & Farm Schools	160,984	120,738	98,000
o/w Conditional transfers to School Inspection Grant	29,547	22,137	25,718
o/w Conditional Grant to Primary Education	629,695	445,757	685,103
o/w Conditional Grant to Secondary Education	704,598	528,783	710,151
<b>Other Revenues</b>	<b>37,603</b>	<b>14,044</b>	<b>36,680</b>
o/w Locally Raised Revenues	11,240	2,969	10,317
o/w Other Transfers from Central Government	26,363	11,075	26,363
<b>Development Revenues</b>	<b>790,361</b>	<b>834,749</b>	<b>699,122</b>
<b>District Discretionary Development Grant</b>	<b>35,000</b>	<b>26,250</b>	<b>35,000</b>
o/w LGMSD (Former LGDP)	35,000	26,250	35,000
<b>Development Grant</b>	<b>434,143</b>	<b>370,599</b>	<b>430,228</b>
o/w Conditional Grant to SFG	434,143	370,599	430,228
<b>Other Revenues</b>	<b>321,217</b>	<b>437,900</b>	<b>233,894</b>
o/w Unspent balances – Conditional Grants	287,323	287,323	
o/w Multi-Sectoral Transfers to LLGs	33,894	8,474	33,894
o/w Donor Funding		142,103	200,000

# Vote: 529 Kumi 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>10,790,550</b>	<b>6,851,900</b>	<b>9,101,973</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	10,000,189	5,753,336	8,402,850
Wage	8,419,907	4,615,327	6,831,352
Non Wage	1,580,282	1,138,010	1,571,498
<i>Development Expenditure</i>	790,361	200,044	699,122
Domestic Development	790,361	200,044	499,122
Donor Development	0	0	200,000
<b>Total Expenditure</b>	<b>10,790,550</b>	<b>5,953,381</b>	<b>9,101,973</b>

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

The sector budget has steadily reduced from shs 10,790,550,000 in the FY2014/15 to shs 9,101,973,000 in this financial year. However the department have received support from SDS- USAID supported programme. The departmental expenditure will focus on provision of furniture to schools, construction of staff houses and school facilities including classrooms and latrines

### (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 teacher houses constructed (PRDP)	2	4	02
No. of teachers paid salaries	1009	1009	1009
No. of qualified primary teachers	1009	1009	0
No. of pupils enrolled in UPE	76000	7600	76000
No. of Students passing in grade one	300	300	0
No. of pupils sitting PLE	6000	6000	6000
No. of classrooms constructed in UPE	6	6	4
No. of classrooms constructed in UPE (PRDP)		0	6
No. of latrine stances constructed	24	6	12
<b>Function Cost (UShs '000)</b>	<b>7,744,090</b>	<b>4,752,779</b>	<b>6,791,400</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	234	234	234
No. of students passing O level	950	950	950
No. of students sitting O level	3000	3000	3000
No. of students enrolled in USE	6000	6000	6000
<b>Function Cost (UShs '000)</b>	<b>2,528,343</b>	<b>967,472</b>	<b>1,674,260</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	15	15	15
No. of students in tertiary education	350	0	350
<b>Function Cost (UShs '000)</b>	<b>369,360</b>	<b>89,597</b>	<b>310,134</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			



# Vote: 529 Kumi 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 primary schools inspected in quarter	91	91	91
No. of secondary schools inspected in quarter	5	5	5
No. of tertiary institutions inspected in quarter	1	1	0
No. of inspection reports provided to Council	97	97	0
<b>Function Cost (US\$ '000)</b>	<b>148,757</b>	<b>143,533</b>	<b>326,179</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>10,790,549</b>	<b>5,953,381</b>	<b>9,101,973</b>

### Planned Outputs for 2015/16

The department planned the following outputs:- Two in one staff houses constructed, 24 -Five - stance houses constructed, Furniture supplied to schools as detailed in the workplan and teacher's capacity built under SDS programme

## 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>836,701</b>	<b>673,214</b>	<b>1,198,706</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>7,427</b>	<b>13,533</b>	<b>8,423</b>
o/w District Unconditional Grant - Non Wage	7,427	13,533	8,423
<b>District Unconditional Grant (Wage)</b>	<b>85,145</b>	<b>63,858</b>	<b>46,615</b>
o/w Transfer of District Unconditional Grant - Wage	85,145	63,858	46,615
<b>Other Revenues</b>	<b>744,129</b>	<b>595,823</b>	<b>1,143,668</b>
o/w Other Transfers from Central Government	588,002	491,556	572,002
o/w Multi-Sectoral Transfers to LLGs	152,507	104,267	568,507
o/w Locally Raised Revenues	3,620	0	3,159
<b>Development Revenues</b>	<b>1,141,901</b>	<b>1,021,704</b>	<b>668,865</b>
<b>District Discretionary Development Grant</b>	<b>47,326</b>	<b>54,808</b>	<b>47,326</b>
o/w LGMSD (Former LGDP)	47,326	54,808	47,326
<b>Development Grant</b>	<b>584,401</b>	<b>498,863</b>	<b>584,401</b>
o/w Roads Rehabilitation Grant	584,401	498,863	584,401
<b>Other Revenues</b>	<b>510,175</b>	<b>468,033</b>	<b>37,139</b>
o/w Unspent balances – Conditional Grants	473,036	180,000	
o/w Other Transfers from Central Government		260,400	
o/w Multi-Sectoral Transfers to LLGs	20,064	5,016	20,064
o/w Locally Raised Revenues	17,075	22,617	17,075

# Vote: 529 Kumi District

## Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>1,978,602</b>	<b>1,694,917</b>	<b>1,867,571</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	836,701	385,380	1,198,706
Wage	85,145	10,540	46,615
Non Wage	751,557	374,840	1,152,091
<i>Development Expenditure</i>	1,141,901	337,815	668,865
Domestic Development	1,141,901	337,815	668,865
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,978,602</b>	<b>723,195</b>	<b>1,867,571</b>

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

The departmental planned revenue is shs 1,867,571,000 of which additional 400,000,000 have been allocated towards extended maintenance of urban roads(sealing of 1Km). Multisectoral transfers to LLGs increased from 152,507,000= to 568,507,000 as a result of additional allocation from URF to Kumi Town Council. The decrease of other Government transfer to district road maintenance is as a result of 16,000,000 for mechanical imprest to be transferred from the district to Urban council . The wage

### (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	212	212	243
Length in Km of District roads periodically maintained	26	17	20
Length in Km. of rural roads rehabilitated	11	2	2
Length in Km. of rural roads constructed (PRDP)	5	1	8
<b>Function Cost (UShs '000)</b>	<b>1,874,224</b>	<b>723,195</b>	<b>1,791,670</b>
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Constructed	1	0	1
No. of Public Buildings Rehabilitated	1	0	
No. of Public Buildings Rehabilitated (PRDP)	1	1	
<b>Function Cost (UShs '000)</b>	<b>104,379</b>	<b>0</b>	<b>75,901</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,978,603</b>	<b>723,195</b>	<b>1,867,571</b>

### Planned Outputs for 2015/16

Manual/Mechanised routine maintenance of 0km out of 243km of district roads Planned. Periodic maintenance of 0km out of 20km of district roads planned. Low Cost Sealing 0km out of 2km of district roads planned. Construction/Rehabilitation of 0km out of 8km of district roads planned.

## Workplan 7b: Water

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

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

# Vote: 529 Kumi District

## Workplan 7b: Water

<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>29,195</b>	<b>21,897</b>	<b>34,698</b>
<i>District Unconditional Grant (Wage)</i>	<i>29,195</i>	<i>21,897</i>	<i>18,698</i>
o/w Transfer of District Unconditional Grant - Wage	29,195	21,897	18,698
<i>Sector Conditional Grant (Non-Wage)</i>	<i>0</i>	<i>0</i>	<i>16,000</i>
o/w Conditional Grant to Urban Water	0	0	16,000
<b>Development Revenues</b>	<b>990,941</b>	<b>852,084</b>	<b>563,343</b>
<i>Development Grant</i>	<i>563,343</i>	<i>480,888</i>	<i>563,343</i>
o/w Conditional transfer for Rural Water	563,343	480,888	563,343
<i>Other Revenues</i>	<i>427,598</i>	<i>371,196</i>	
o/w Unspent balances – Conditional Grants	427,598	371,196	
<b>Total Revenues</b>	<b>1,020,136</b>	<b>873,980</b>	<b>598,041</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>29,195</i>	<i>17,644</i>	<i>34,698</i>
Wage	29,195	17,644	18,698
Non Wage	0	0	16,000
<i>Development Expenditure</i>	<i>990,941</i>	<i>455,538</i>	<i>563,343</i>
Domestic Development	990,941	455,538	563,343
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,020,136</b>	<b>473,181</b>	<b>598,041</b>

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

The Water Department has total planned revenue amounting to UGX 598,041,000/-. The recurrent revenue of District Unconditional grant-wage of UGX 18,698,000/- and development revenue-conditional transfer for rural water of UGX 563,343,000/- while 16,000,000 is a direct transfer to Kumi Town Council. There are no direct donor funding to the department which justifies the zero expenditure in donor funds.

### (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: 529 Kumi 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 facility user committees trained (PRDP)	38	38	0
No. of supervision visits during and after construction	80	60	300
No. of water points tested for quality	25	30	0
No. of District Water Supply and Sanitation Coordination Meetings		3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)		3	4
No. of sources tested for water quality		0	50
No. of water and Sanitation promotional events undertaken	1	0	1
No. of water user committees formed.	52	38	38
No. Of Water User Committee members trained		0	38
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		0	12
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		0	7
No. of public latrines in RGCs and public places	1	0	1
No. of public latrines in RGCs and public places (PRDP)	1	1	0
No. of springs protected	10	6	5
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	13	10	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	5	5	0
No. of deep boreholes drilled (hand pump, motorised)	22	5	7
No. of deep boreholes rehabilitated	1	9	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	27	10	6
No. of deep boreholes rehabilitated (PRDP)	2	5	7
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)		0	1
<b>Function Cost (US\$ '000)</b>	<b>1,020,136</b>	<b>473,181</b>	<b>582,041</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
Collection efficiency (% of revenue from water bills collected)		0	90
Volume of water produced		0	8000
No. Of water quality tests conducted		0	200
No. of new connections made to existing schemes		0	2
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,020,136</b>	<b>473,181</b>	<b>598,041</b>

### Planned Outputs for 2015/16

The Department plans to pay salaries for 4 staff, operationalising the District Water Office, conducting routine monitoring and supervision visits to all the 6 LLGs, conduct water quality testing on 50 water sources, conduct 4 District Water Supply and Sanitation coordination committee meetings, celebrate the World Water and Sanitation Day,

# Vote: 529 Kumi District

## Workplan 7b: Water

Form and train 38 Water User Committees, Train 12 Hand Pump Mechanics, conduct 6 sub county advocacy meetings, construct 1 composite toilet, protect 5 spr

## Workplan 8: Natural Resources

### (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>147,037</b>	<b>94,700</b>	<b>57,673</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>7,427</i>	<i>7,185</i>	<i>6,423</i>
o/w District Unconditional Grant - Non Wage	7,427	7,185	6,423
<i>District Unconditional Grant (Wage)</i>	<i>117,916</i>	<i>73,958</i>	<i>30,018</i>
o/w Transfer of District Unconditional Grant - Wage	117,916	73,958	30,018
<i>Sector Conditional Grant (Non-Wage)</i>	<i>18,074</i>	<i>13,557</i>	<i>18,074</i>
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	18,074	13,557	18,074
<b>Other Revenues</b>	<b>3,620</b>	<b>0</b>	<b>3,159</b>
o/w Locally Raised Revenues	3,620	0	3,159
<b>Development Revenues</b>		<b>0</b>	<b>10,000</b>
<i>District Discretionary Development Grant</i>		<i>0</i>	<i>10,000</i>
o/w LGMSD (Former LGDP)		0	10,000
<b>Total Revenues</b>	<b>147,037</b>	<b>94,700</b>	<b>67,673</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>147,037</i>	<i>48,117</i>	<i>57,673</i>
Wage	117,916	27,378	30,018
Non Wage	29,121	20,739	27,655
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
Domestic Development	0	0	10,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>147,037</b>	<b>48,117</b>	<b>67,673</b>

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

The Natural Resources Department has a total planned revenue amounting to UGX 67,673,000/- in the FY 2015/16. The breakdown of the UGX 67,673,000/- per source is as follows:- Natural Resources Unconditional Grant-Wage UGX 30,018,000/-; Unconditional Grant-Non Wage UGX 6,423,000/-; Local Revenue UGX 3,159,000/-; Wetlands Conditional Grant UGX 10,205,000/- and PRDP-Natural Resources UGX 7,869,000/-, LGMSDP UGX 10,000,000/- to cater for Land Management activities.

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

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

Function: 0983 Natural Resources Management

# Vote: 529 Kumi 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 monitoring and compliance surveys/inspections undertaken	14	10	12
No. of Wetland Action Plans and regulations developed	1	0	8
Area (Ha) of Wetlands demarcated and restored	7	7	
No. of community women and men trained in ENR monitoring (PRDP)	0	0	180
No. of monitoring and compliance surveys undertaken	12	9	12
No. of new land disputes settled within FY	0	0	3
<b>Function Cost (US\$ '000)</b>	<b>147,037</b>	<b>48,117</b>	<b>67,673</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>147,037</b>	<b>48,117</b>	<b>67,673</b>

### Planned Outputs for 2015/16

The Department has planned to pay the wages of the staff for the 12 months using the wage allocation. The Unconditional grant-Non Wage will be used to meet footage and welfare of the staff, the Natural resources office operational costs. The local revenue will be used to facilitate Environment and Forestry Regulation compliance monitoring and supervision field visits. The Wetlands conditional grant will be used for conducting wetlands compliance monitoring and supervision visits, conducting mass/c

## 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>216,574</b>	<b>119,529</b>	<b>117,818</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>10,903</b>	<b>14,892</b>	<b>8,564</b>
o/w District Unconditional Grant - Non Wage	10,903	14,892	8,564
<b>District Unconditional Grant (Wage)</b>	<b>154,842</b>	<b>68,754</b>	<b>60,000</b>
o/w Transfer of District Unconditional Grant - Wage	154,842	68,754	60,000
<b>Sector Conditional Grant (Non-Wage)</b>	<b>41,843</b>	<b>31,383</b>	<b>41,843</b>
o/w Conditional transfers to Special Grant for PWDs	19,579	14,685	19,579
o/w Conditional Grant to Women Youth and Disability Grant	9,378	7,035	9,378
o/w Conditional Grant to Functional Adult Lit	10,281	7,710	10,281
o/w Conditional Grant to Community Devt Assistants Non Wage	2,604	1,953	2,604
<b>Other Revenues</b>	<b>8,986</b>	<b>4,501</b>	<b>7,412</b>
o/w Locally Raised Revenues	8,986	4,501	7,412
<b>Development Revenues</b>	<b>427,413</b>	<b>391,406</b>	<b>488,957</b>
<b>District Discretionary Development Grant</b>	<b>85,579</b>	<b>85,579</b>	<b>87,578</b>
o/w LGMSD (Former LGDP)	85,579	85,579	87,578
<b>Other Revenues</b>	<b>341,834</b>	<b>305,826</b>	<b>401,379</b>
o/w Other Transfers from Central Government	6,000	232,591	277,879
o/w Multi-Sectoral Transfers to LLGs	1,999	0	
o/w Donor Funding	333,835	73,235	123,500

# Vote: 529 Kumi District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>643,988</b>	<b>510,935</b>	<b>606,776</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	216,574	83,811	117,818
Wage	154,842	68,754	60,000
Non Wage	61,733	15,057	57,818
<i>Development Expenditure</i>	427,413	107,899	488,957
Domestic Development	93,578	34,663	365,457
Donor Development	333,835	73,235	123,500
<b>Total Expenditure</b>	<b>643,988</b>	<b>191,709</b>	<b>606,776</b>

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

The Department expects to get to projected funding worth 608,595 from a number of sources. This indicates an increase from the current FY budget of 434,308,000. and a rises from the Youth Livelihood Project funding worth 277,687,000. The major sources of revenues to the department will include; Local Revenues- 8,986,342, , Un Conditional Grant non wage-10,903,320, Grants for PWD- 19,579,000, Conditional grant for Women, Youth and PWD 9,378, Wage 59,999,505, FAL 10,281,000 CDD grant-85,505,000

### (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	30	22	8
No. of Active Community Development Workers	12	0	12
No. FAL Learners Trained	525	520	35
No. of children cases ( Juveniles) handled and settled	0	24	16
No. of Youth councils supported	1	0	1
No. of women councils supported	1	0	1
<b>Function Cost (UShs '000)</b>	<b>643,988</b>	<b>191,709</b>	<b>606,776</b>
<b>Cost of Workplan (UShs '000):</b>	<b>643,988</b>	<b>191,709</b>	<b>606,776</b>

### Planned Outputs for 2015/16

The planned out puts will include; YLP- Grant, Start up capital for youth groups, training on IGA for youth groups, CDD grant will cover support to community initiatives, Monitoring; OVC grant-Coordination both at district and sub-county, support supervision to OVC service providers and LLGs, Data updates, support to Juvenile Justice, Food security for OVC households, Training on legal and child protection and education support for OVC. Un Cond. Grant and Local Revenue will support Office opera

## Workplan 10: Planning

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

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

# Vote: 529 Kumi District

## Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Recurrent Revenues</b>	<b>134,476</b>	<b>64,086</b>	<b>131,532</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>26,307</i>	<i>13,066</i>	<i>21,132</i>
o/w District Unconditional Grant - Non Wage	26,307	13,066	21,132
<i>District Unconditional Grant (Wage)</i>	<i>67,814</i>	<i>26,744</i>	<i>67,814</i>
o/w Transfer of District Unconditional Grant - Wage	67,814	26,744	67,814
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>25,702</i>	<i>19,276</i>	<i>25,158</i>
o/w Conditional Grant to PAF monitoring	25,702	19,276	25,158
<i>Other Revenues</i>	<i>14,652</i>	<i>5,000</i>	<i>17,427</i>
o/w Locally Raised Revenues	14,652	5,000	17,427
<b>Development Revenues</b>	<b>113,126</b>	<b>88,312</b>	<b>113,126</b>
<i>District Discretionary Development Grant</i>	<i>24,059</i>	<i>21,512</i>	<i>24,059</i>
o/w LGMSD (Former LGDP)	24,059	21,512	24,059
<i>Other Revenues</i>	<i>89,067</i>	<i>66,800</i>	<i>89,067</i>
o/w Multi-Sectoral Transfers to LLGs	89,067	66,800	89,067
<b>Total Revenues</b>	<b>247,602</b>	<b>152,398</b>	<b>244,658</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	134,476	63,187	131,532
Wage	67,814	26,744	67,814
Non Wage	66,661	36,443	63,718
<i>Development Expenditure</i>	113,126	49,934	113,126
Domestic Development	113,126	49,934	113,126
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>247,602</b>	<b>113,121</b>	<b>244,658</b>

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

The department solely depends on both conditional discretionary grants and Local revenue and plans to allocate these funds for the monitoring of development projects, mentoring of staff, capacity building of staff and coordinate assessment of local governments

### (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: 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	5	4	5
<i>Function Cost (UShs '000)</i>	<i>247,602</i>	<i>113,121</i>	<i>244,658</i>
<b>Cost of Workplan (UShs '000):</b>	<b>247,602</b>	<b>113,121</b>	<b>244,658</b>

### Planned Outputs for 2015/16

Mandatory performance reports produced, mentoring reports and capacity reports produced

## Workplan 11: Internal Audit



# Vote: 529 Kumi District

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>60,720</b>	<b>35,186</b>	<b>52,163</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>14,846</b>	<b>9,388</b>	<b>12,846</b>
o/w District Unconditional Grant - Non Wage	14,846	9,388	12,846
<b>District Unconditional Grant (Wage)</b>	<b>36,595</b>	<b>24,297</b>	<b>30,000</b>
o/w Transfer of District Unconditional Grant - Wage	36,595	24,297	30,000
<b>Other Revenues</b>	<b>9,280</b>	<b>1,500</b>	<b>9,317</b>
o/w Locally Raised Revenues	9,280	1,500	9,317
<b>Total Revenues</b>	<b>60,720</b>	<b>35,186</b>	<b>52,163</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>60,720</b>	<b>35,176</b>	<b>52,163</b>
Wage	36,595	24,846	30,000
Non Wage	24,125	10,330	22,163
<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>60,720</b>	<b>35,176</b>	<b>52,163</b>

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

The department major source of revenues are from unconditional grant and local revenues

### (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	4	3	4
Date of submitting Quaterly Internal Audit Reports	30/10/2014	30/04/2015	
<b>Function Cost (UShs '000)</b>	<b>60,720</b>	<b>35,176</b>	<b>52,163</b>
<b>Cost of Workplan (UShs '000):</b>	<b>60,720</b>	<b>35,176</b>	<b>52,163</b>

### Planned Outputs for 2015/16

Departmental audit reports produced and discussed