

# Vote: 612 Kween 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 612 Kween 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, Kween District**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

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

# Vote: 612 Kween District

## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	274,576	142,788	273,021
2a. Discretionary Government Transfers	1,595,792	904,217	1,298,014
2b. Conditional Government Transfers	7,663,411	5,629,656	7,493,595
2c. Other Government Transfers	1,722,109	2,030,061	679,342
3. Local Development Grant	256,006	218,249	266,006
4. Donor Funding		4,365	30,000
<b>Total Revenues</b>	<b>11,511,894</b>	<b>8,929,336</b>	<b>10,039,977</b>

### Planned Revenues for 2015/16

Overall 96.9% of the revenues will be from central government transfers, 2.8% will be locally raised revenues while donor funding will be 0.3%. Compared to FY 2014/15 the budget has decreased by 17%. This drop is attributed to a drop in funding from NUSAF2 whose funding ended, discretionary government transfers due low consumption of the wage component and conditional grants due to presidential pledge which ended under education. Local revenue has remained the same because no new strategies have

### Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,005,949	416,907	663,180
2 Finance	246,605	151,508	274,813
3 Statutory Bodies	514,509	281,853	828,857
4 Production and Marketing	768,319	340,448	251,482
5 Health	1,675,610	1,469,999	1,791,521
6 Education	4,908,824	3,347,336	4,163,178
7a Roads and Engineering	703,819	838,020	713,771
7b Water	626,292	273,768	621,710
8 Natural Resources	152,558	109,505	96,255
9 Community Based Services	270,094	184,887	468,461
10 Planning	581,627	564,285	107,933
11 Internal Audit	57,688	43,315	58,815
<b>Grand Total</b>	<b>11,511,894</b>	<b>8,021,834</b>	<b>10,039,977</b>
Wage Rec't:	5,938,926	4,061,711	5,715,482
Non Wage Rec't:	2,915,585	2,251,534	2,658,121
Domestic Dev't	2,657,383	1,708,589	1,636,374
Donor Dev't	0	0	30,000

### Planned Expenditures for 2015/16

Of the total District budget forecast for FY2015/16 (i.e. Ugshs 9,782,589,000) wage component takes 58.6%, nonwage recurrent 24.6%, development 16.8%. 96.9% of the revenues are central government transfers, 2.8% is the locally raised revenue and 0.3% is donor funding. The departmental expenditure proposal of the total District Budget is as follows: Administration Department has been allocated 7.1% of the total District Budget forecasted for FY 2015/16 which is 2% decrease from FY2014/15. The de

# Vote: 612 Kween District

## A. Revenue Performance and Plans

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

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>Agriculture</b>	<b>455,245</b>	<b>126,593</b>	<b>146,458</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>217,913</b>	<b>80,608</b>	<b>93,000</b>
o\w Conditional Grant to Agric. Ext Salaries	34,068	0	93,000
o\w NAADS (Districts) - Wage	183,845	80,608	0
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>56,068</b>	<b>45,985</b>	<b>53,458</b>
o\w Conditional transfers to Production and Marketing	56,068	45,985	53,458
<b>121470 Development Grant</b>	<b>181,264</b>	<b>0</b>	<b>0</b>
o\w Conditional Grant for NAADS	181,264	0	0
<b>Works and Transport</b>	<b>196,735</b>	<b>167,940</b>	<b>196,735</b>
<b>121470 Development Grant</b>	<b>196,735</b>	<b>167,940</b>	<b>196,735</b>
o\w Roads Rehabilitation Grant	196,735	167,940	196,735
<b>Education</b>	<b>4,513,257</b>	<b>3,276,195</b>	<b>4,111,688</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>3,037,115</b>	<b>2,121,000</b>	<b>2,956,421</b>
o\w Conditional Grant to Secondary Salaries	491,475	332,881	502,989
o\w Conditional Grant to Primary Salaries	2,545,640	1,788,119	2,453,432
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>956,008</b>	<b>711,193</b>	<b>911,621</b>
o\w Conditional transfers to School Inspection Grant	19,944	14,939	19,979
o\w Conditional Grant to Secondary Education	728,779	543,687	659,625
o\w Conditional Grant to Primary Education	207,285	152,567	232,017
<b>121470 Development Grant</b>	<b>520,133</b>	<b>444,002</b>	<b>243,646</b>
o\w Conditional Grant to SFG	520,133	444,002	243,646
<b>Health</b>	<b>1,528,341</b>	<b>1,340,830</b>	<b>1,747,494</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>1,231,103</b>	<b>1,093,822</b>	<b>1,505,435</b>
o\w Conditional Grant to PHC Salaries	1,231,103	1,093,822	1,505,435
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>64,891</b>	<b>48,669</b>	<b>81,435</b>
o\w Conditional Grant to PHC- Non wage	50,528	37,896	67,072
o\w Conditional Grant to NGO Hospitals	14,362	10,773	14,362
<b>121470 Development Grant</b>	<b>232,348</b>	<b>198,339</b>	<b>160,624</b>
o\w Conditional Grant to PHC - development	232,348	198,339	160,624
<b>Water and Environment</b>	<b>611,902</b>	<b>516,080</b>	<b>611,902</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>60,406</b>	<b>45,306</b>	<b>60,406</b>
o\w Sanitation and Hygiene	23,000	17,250	23,000
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	37,406	28,056	37,406
<b>121470 Development Grant</b>	<b>551,496</b>	<b>470,774</b>	<b>551,496</b>
o\w Conditional transfer for Rural Water	551,496	470,774	551,496
<b>Social Development</b>	<b>32,224</b>	<b>24,168</b>	<b>32,224</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>32,224</b>	<b>24,168</b>	<b>32,224</b>
o\w Conditional Grant to Community Devt Assistants Non Wage	2,006	1,503	2,006

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## A. Revenue Performance and Plans

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o\w Conditional Grant to Functional Adult Lit	7,918	5,937	7,918
o\w Conditional transfers to Special Grant for PWDs	15,078	11,310	15,078
o\w Conditional Grant to Women Youth and Disability Grant	7,222	5,418	7,222
<b>Support Services</b>	<b>160,035</b>	<b>76,107</b>	<b>233,954</b>
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>160,035</b>	<b>76,107</b>	<b>233,954</b>
o\w Conditional Grant to PAF monitoring	32,995	24,747	43,183
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	21,090	28,121
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	83,760	18,900	147,491
o\w Conditional transfers to DSC Operational Costs	15,159	11,370	15,159
<b>District Discretionary</b>	<b>1,840,389</b>	<b>1,107,657</b>	<b>1,513,909</b>
<b>121401 District Unconditional Grant (Non-Wage)</b>	<b>273,201</b>	<b>204,900</b>	<b>267,731</b>
o\w District Unconditional Grant - Non Wage	273,201	204,900	267,731
<b>121426 District Discretionary Development Grant</b>	<b>256,006</b>	<b>218,249</b>	<b>266,006</b>
o\w LGMSD (Former LGDP)	256,006	218,249	266,006
<b>121451 District Unconditional Grant (Wage)</b>	<b>1,311,183</b>	<b>684,508</b>	<b>980,172</b>
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	88,242	131,414
o\w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
o\w Transfer of District Unconditional Grant - Wage	1,145,511	582,766	824,422
<b>Urban Discretionary</b>	<b>177,080</b>	<b>116,551</b>	<b>205,861</b>
<b>121402 Urban Unconditional Grant (Non-Wage)</b>	<b>35,468</b>	<b>26,601</b>	<b>35,326</b>
o\w Urban Unconditional Grant - Non Wage	35,468	26,601	35,326
<b>121450 Urban Unconditional Grant (Wage)</b>	<b>141,612</b>	<b>89,950</b>	<b>170,534</b>
o\w Transfer of Urban Unconditional Grant - Wage	141,612	89,950	170,534
<b>Total Revenues</b>	<b>9,515,208</b>	<b>6,752,122</b>	<b>8,800,226</b>
	<i>o\w Wage</i>	5,938,925	4,069,888
	<i>o\w Non Wage</i>	1,638,301	1,182,929
	<i>o\w Development</i>	1,937,983	1,499,305

## (ii) Other Local Government Revenues

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>I. Locally Raised Revenues</b>	<b>274,576</b>	<b>142,788</b>	<b>273,021</b>
o\w Other Fees and Charges	33,101	15,121	33,101
o\w Application Fees	37,720	11,758	37,720
o\w Business licences	16,350	6,981	16,350
o\w Land Fees	56,379	48,140	56,379
o\w Local Government Hotel Tax	700	0	700
o\w Local Service Tax	24,029	30,443	24,029
o\w Market/Gate Charges	24,490	3,821	24,490

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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 Registration of Businesses	450	5,803	450
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,720	6,538	5,720
o\w Park Fees	10,891	560	9,336
o\w Other licences	7,572	3,878	7,572
o\w Miscellaneous	44,352	9,321	44,352
o\w Animal & Crop Husbandry related levies	12,822	424	12,822
<b>2c. Other Government Transfers</b>	<b>1,722,109</b>	<b>2,030,061</b>	<b>679,342</b>
o\w MoGLD FGM Fund	52,163	52,163	52,163
o\w MoGLD Gender equality Fund	20,000	20,000	
o\w NUSAF2	711,533	956,400	
o\w Youth Livelihood support programme		0	210,000
o\w UBOS Census Funds	515,734	515,735	
o\w Uganda Aids Commission		0	
o\w Uganda Road Fund	417,179	296,486	417,179
o\w UNEB for PLE	5,500	5,500	
o\w Youth livelihood		0	
o\w MOH for imunisation		183,777	
<b>4. Donor Funding</b>		<b>4,365</b>	<b>30,000</b>
o\w GAVI		4,365	
o\w UNICEF-birth registration		0	30,000
<b>Total Revenues</b>	<b>1,996,685</b>	<b>2,177,214</b>	<b>982,363</b>
<b>Grand Total</b>	<b>11,511,894</b>	<b>8,929,336</b>	<b>9,782,589</b>

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

The Local Revenue forecast for FY2015/16 has remained the same as last FY this is because no new local revenue sources were identified. The District will continue with massive revenue mobilization at all levels (i.e. LLG and HLG), support supervision and proper record keeping and establishment of livestock and produce markets. The Local Revenue estimate will contribute 2.8% of the overall District budget estimate for FY 2015/16. The main sources of Local revenue shall be Local Service tax, marke

#### (ii) Central Government Transfers

The central government transfers will contribute 96.9% of the overall budget forecast for the District in FY2015/16. This means the District will rely more on the Central Government transfers for its project implementation and operations. Compared to last FY 2014/15 the Central Government transfers have reduced by 15.6%. This was because programmes like NASUFII, presidential pledges ended.

#### (iii) Donor Funding

Donor revenues contribute 0.3% of the approved budget, this is mainly support from UNICEF for birth registration.

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## 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>873,843</b>	<b>387,874</b>	<b>539,907</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>55,961</i>	<i>41,970</i>	<i>55,491</i>
o/w District Unconditional Grant - Non Wage	55,961	41,970	55,491
<i>Urban Unconditional Grant (Wage)</i>		<i>0</i>	<i>74,201</i>
o/w Transfer of Urban Unconditional Grant - Wage		0	74,201
<i>District Unconditional Grant (Wage)</i>	<i>611,273</i>	<i>203,244</i>	<i>290,184</i>
o/w Transfer of District Unconditional Grant - Wage	611,273	203,244	290,184
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>19,980</i>	<i>14,985</i>	<i>19,980</i>
o/w Conditional Grant to PAF monitoring	19,980	14,985	19,980
<i>Other Revenues</i>	<i>186,630</i>	<i>127,675</i>	<i>100,052</i>
o/w Multi-Sectoral Transfers to LLGs	158,630	112,775	72,052
o/w Locally Raised Revenues	28,000	14,900	28,000
<b>Development Revenues</b>	<b>132,106</b>	<b>120,244</b>	<b>123,273</b>
<i>District Discretionary Development Grant</i>	<i>111,470</i>	<i>97,302</i>	<i>109,517</i>
o/w LGMSD (Former LGDP)	111,470	97,302	109,517
<i>Other Revenues</i>	<i>20,636</i>	<i>22,942</i>	<i>13,756</i>
o/w Other Transfers from Central Government	14,187	18,060	
o/w Multi-Sectoral Transfers to LLGs	6,449	4,882	13,756
<b>Total Revenues</b>	<b>1,005,949</b>	<b>508,118</b>	<b>663,180</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>873,843</i>	<i>339,563</i>	<i>539,907</i>
Wage	691,532	262,539	364,385
Non Wage	182,311	77,024	175,522
<i>Development Expenditure</i>	<i>132,106</i>	<i>77,344</i>	<i>123,273</i>
Domestic Development	132,106	77,344	123,273
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,005,949</b>	<b>416,907</b>	<b>663,180</b>

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

The administration sector will spent 55% on wages, 27% on non wage and 17 on development. 1.4% of the budget will be directly managed and spent by the LLG and 98.4% by the HLG. Compared to last FY2014/15, the sector revenues decreased by 34% due wage component. It was anticipated that the district would recruit more staff but was not able. The department does not expect any fund's from development partners.

#### (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: 1381 District and Urban Administration

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## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
%age of LG establish posts filled	12	1	11
No. of monitoring visits conducted (PRDP)	12	3	12
No. (and type) of capacity building sessions undertaken	4	1	4
No. of monitoring reports generated (PRDP)		3	
No. of existing administrative buildings rehabilitated (PRDP)	1	1	1
No. of computers, printers and sets of office furniture purchased	1	0	
No. of computers, printers and sets of office furniture purchased (PRDP)	6	4	2
<b>Function Cost (UShs '000)</b>	<b>1,005,949</b>	<b>416,907</b>	<b>663,180</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,005,949</b>	<b>416,907</b>	<b>663,180</b>

### Planned Outputs for 2015/16

The Departmental major outputs during the financial year 2015/16 will be; mentoring of the Lower local Governments on mobilisation skills, monitoring and accountability in all the sub counties ,Coordination of council activities , celebrating all the national public holidays, coordination and implementation of all Government programmes, payment of staff salaries among others.Training of district councillors on ordinance formulation, training of staff i specialised courses

## 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>246,154</b>	<b>155,349</b>	<b>273,837</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>29,215</b>	<b>22,755</b>	<b>29,215</b>
o\w District Unconditional Grant - Non Wage	29,215	22,755	29,215
<b>Urban Unconditional Grant (Wage)</b>	<b>10,191</b>	<b>7,164</b>	<b>30,132</b>
o\w Transfer of Urban Unconditional Grant - Wage	10,191	7,164	30,132
<b>District Unconditional Grant (Wage)</b>	<b>138,802</b>	<b>86,118</b>	<b>138,802</b>
o\w Transfer of District Unconditional Grant - Wage	138,802	86,118	138,802
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>2,959</b>	<b>2,220</b>	<b>5,959</b>
o\w Conditional Grant to PAF monitoring	2,959	2,220	5,959
<b>Other Revenues</b>	<b>64,987</b>	<b>37,092</b>	<b>69,729</b>
o\w Multi-Sectoral Transfers to LLGs	44,987	26,450	49,729
o\w Locally Raised Revenues	20,000	10,642	20,000
<b>Development Revenues</b>	<b>451</b>	<b>379</b>	<b>976</b>
<b>Other Revenues</b>	<b>451</b>	<b>379</b>	<b>976</b>
o\w Multi-Sectoral Transfers to LLGs	451	379	976

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## Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>246,605</b>	<b>155,728</b>	<b>274,813</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	246,154	151,288	273,837
Wage	148,993	93,282	168,934
Non Wage	97,161	58,006	104,903
<i>Development Expenditure</i>	451	220	976
Domestic Development	451	220	976
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>246,605</b>	<b>151,508</b>	<b>274,813</b>

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

The finance sector will spend 61% on wages, 38% on non wage and negligible amount on development. 18.2% of the budget will be directly managed and spent by the LLG and 81.8% by the HLG. Compared to FY2014/15, the sector revenues have increased by 11.2% due to increased spending by LLGs. The department does not expect any funds from development partners.

### (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	15/9/2014	15/09/2014	
Value of LG service tax collection	25000	1850	25000
Value of Hotel Tax Collected	0	0	670
Value of Other Local Revenue Collections	90000	2890	10000
Date of Approval of the Annual Workplan to the Council	28/02/2014	28/02/2014	28/02/2015
Date for presenting draft Budget and Annual workplan to the Council	31/03/2014	28/02/2015	31/03/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	31/07/2015	31/07/2016
<b>Function Cost (UShs '000)</b>	<b>246,605</b>	<b>151,508</b>	<b>274,813</b>
<b>Cost of Workplan (UShs '000):</b>	<b>246,605</b>	<b>151,508</b>	<b>274,813</b>

### Planned Outputs for 2015/16

For 2015/2016, planned outputs and physical performance include Final Accounts prepared & submitted, Annual workplan/Budget discussed & approved by 28/02/2015 and 31/05/2015 respectively, 9 staff salaries paid, Accounting books & other records posted, balanced off and reconciled.

## Workplan 3: Statutory Bodies

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

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



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## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Recurrent Revenues</b>	<b>514,509</b>	<b>293,220</b>	<b>571,468</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>71,161</b>	<b>53,439</b>	<b>78,161</b>
o/w District Unconditional Grant - Non Wage	71,161	53,439	78,161
<i>District Unconditional Grant (Wage)</i>	<b>203,527</b>	<b>130,950</b>	<b>193,605</b>
o/w Transfer of District Unconditional Grant - Wage	37,855	29,208	37,855
o/w Conditional transfers to Salary and Gratuity for LG elected Political	141,149	88,242	131,414
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>129,048</b>	<b>52,868</b>	<b>192,779</b>
o/w Conditional transfers to DSC Operational Costs	15,159	11,370	15,159
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	83,760	18,900	147,491
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,121	21,090	28,121
o/w Conditional Grant to PAF monitoring	2,008	1,508	2,008
<i>Other Revenues</i>	<b>110,773</b>	<b>55,963</b>	<b>106,923</b>
o/w Multi-Sectoral Transfers to LLGs	58,373	35,211	54,523
o/w Locally Raised Revenues	52,400	20,752	52,400
<b>Total Revenues</b>	<b>514,509</b>	<b>293,220</b>	<b>571,468</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	514,509	281,853	828,857
Wage	203,527	120,396	203,527
Non Wage	310,982	161,457	625,330
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>514,509</b>	<b>281,853</b>	<b>828,857</b>

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

The department will spend 36% on wages, 64% on non wage and no development. 9.5% of the budget will be directly managed and spent by the LLG and 90.5% by the HLG. Compared to FY2014/15, the sector revenues have increased by 11.1% due to the right funding for ex-gratia. . The biggest part of funds will go towards payment of salary of political leaders 131 million, Ex-Gratia and councillors monthly allowance.

### (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
<i>Function: 1382 Local Statutory Bodies</i>			
No. of Auditor Generals queries reviewed per LG		2	1
No. of LG PAC reports discussed by Council		3	1
No. of land applications (registration, renewal, lease extensions) cleared	100	12	100
No. of Land board meetings	8	3	8
<b>Function Cost (UShs '000)</b>	<b>514,509</b>	<b>281,853</b>	<b>828,857</b>
<b>Cost of Workplan (UShs '000):</b>	<b>514,509</b>	<b>281,853</b>	<b>828,857</b>

### Planned Outputs for 2015/16

# Vote: 612 Kween District

## Workplan 3: Statutory Bodies

During the financial year, the District Council has planned to hold 8 council meetings, 36 standing committee meetings with executive committee sitting every month, 8 contracts committee sittings, 12 PAC committee meetings, 12 DEC meetings, 1 DSC sittings, 8 land board sittings and 48 quarterly monitoring visits in the subcounties.

## 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>			
<b>Recurrent Revenues</b>	<b>371,038</b>	<b>162,164</b>	<b>251,482</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>
o/w District Unconditional Grant - Non Wage	2,000	1,500	2,000
<i>District Unconditional Grant (Wage)</i>	<b>88,372</b>	<b>35,205</b>	<b>88,372</b>
o/w Transfer of District Unconditional Grant - Wage	88,372	35,205	88,372
<i>Sector Conditional Grant (Wage)</i>	<b>217,913</b>	<b>80,608</b>	<b>93,000</b>
o/w NAADS (Districts) - Wage	183,845	80,608	
o/w Conditional Grant to Agric. Ext Salaries	34,068	0	93,000
<i>Sector Conditional Grant (Non-Wage)</i>	<b>48,201</b>	<b>40,084</b>	<b>53,458</b>
o/w Conditional transfers to Production and Marketing	48,201	40,084	53,458
<i>Other Revenues</i>	<b>14,552</b>	<b>4,767</b>	<b>14,652</b>
o/w Multi-Sectoral Transfers to LLGs	12,552	3,702	12,652
o/w Locally Raised Revenues	2,000	1,065	2,000
<b>Development Revenues</b>	<b>397,281</b>	<b>189,610</b>	<b>0</b>
<i>Sector Conditional Grant (Non-Wage)</i>	<b>7,867</b>	<b>5,901</b>	
o/w Conditional transfers to Production and Marketing	7,867	5,901	
<i>Development Grant</i>	<b>181,264</b>	<b>0</b>	<b>0</b>
o/w Conditional Grant for NAADS	181,264	0	0
<i>Other Revenues</i>	<b>208,150</b>	<b>183,709</b>	
o/w Other Transfers from Central Government	208,150	183,709	
<b>Total Revenues</b>	<b>768,319</b>	<b>351,774</b>	<b>251,482</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>371,038</b>	<b>155,739</b>	<b>243,615</b>
Wage	306,285	115,813	181,372
Non Wage	64,753	39,926	62,243
<i>Development Expenditure</i>	<b>397,281</b>	<b>184,709</b>	<b>7,867</b>
Domestic Development	397,281	184,709	7,867
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>768,319</b>	<b>340,448</b>	<b>251,482</b>

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

The department will spend 72% on wages, 25% on non wage and 3% on development. 5% of the budget will be directly managed and spent by the LLG and 95% by the HLG. Compared to FY2014/15, the sector revenues have decreased by 67.3% due to phase out of NAADS and NUSAF2.

### (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: 612 Kween District

## Workplan 4: Production and Marketing

	outputs	End March	outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of functional Sub County Farmer Forums	12	0	12
No. of farmers accessing advisory services	28000	0	
No. of farmer advisory demonstration workshops	192	0	
No. of farmers receiving Agriculture inputs	1674	0	
<b>Function Cost (US\$ '000)</b>	<b>371,409</b>	<b>88,073</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			
No of slaughter slabs constructed	1	1	
No of plant clinics/mini laboratories constructed (PRDP)		0	1
No. of livestock vaccinated	117000	11000	120000
No. of livestock by type undertaken in the slaughter slabs		0	2130
No. of fish ponds constructed and maintained	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>394,910</b>	<b>250,875</b>	<b>247,482</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	2	0	1
A report on the nature of value addition support existing and needed		no	
<b>Function Cost (US\$ '000)</b>	<b>2,000</b>	<b>1,500</b>	<b>4,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>768,319</b>	<b>340,448</b>	<b>251,482</b>

### Planned Outputs for 2015/16

Construction of 1 plant clinic, payment of salaries for 4 production staff, disease and pest control and regulation, fish promotion, submission of reports to Entebbe, identification and establish tourist promotion services

## Workplan 5: Health

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

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,318,217</b>	<b>1,342,460</b>	<b>1,599,174</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>12,000</b>	<b>9,000</b>	
o/w District Unconditional Grant - Non Wage	12,000	9,000	
<b>Sector Conditional Grant (Wage)</b>	<b>1,231,103</b>	<b>1,093,822</b>	<b>1,505,435</b>
o/w Conditional Grant to PHC Salaries	1,231,103	1,093,822	1,505,435
<b>Sector Conditional Grant (Non-Wage)</b>	<b>64,891</b>	<b>48,669</b>	<b>81,435</b>
o/w Conditional Grant to PHC- Non wage	50,528	37,896	67,072
o/w Conditional Grant to NGO Hospitals	14,362	10,773	14,362
<b>Other Revenues</b>	<b>10,224</b>	<b>190,969</b>	<b>12,304</b>
o/w Other Transfers from Central Government		183,777	
o/w Multi-Sectoral Transfers to LLGs	10,224	7,192	12,304
<b>Development Revenues</b>	<b>357,393</b>	<b>270,921</b>	<b>192,347</b>
<b>Development Grant</b>	<b>232,348</b>	<b>198,339</b>	<b>160,624</b>
o/w Conditional Grant to PHC - development	232,348	198,339	160,624
<b>Other Revenues</b>	<b>125,045</b>	<b>72,582</b>	<b>31,723</b>
o/w Other Transfers from Central Government	96,490	48,245	
o/w Multi-Sectoral Transfers to LLGs	28,555	24,337	31,723

# Vote: 612 Kween District

## Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>1,675,610</b>	<b>1,613,381</b>	<b>1,791,521</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,318,217</i>	<i>1,339,415</i>	<i>1,599,174</i>
Wage	1,231,103	1,090,922	1,505,435
Non Wage	87,115	248,493	93,739
<i>Development Expenditure</i>	<i>357,393</i>	<i>130,584</i>	<i>192,347</i>
Domestic Development	357,393	130,584	192,347
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,675,610</b>	<b>1,469,999</b>	<b>1,791,521</b>

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

The department will spend 84% on wages, 5% on non wage and 11% on development. 2.5% of the budget will be directly managed and spent by the LLG and 97.5% by the HLG. Compared to FY2014/15, the sector revenues have increased by 6.9% due to wages for additional recruitment of health workers. The development component under PHC development has reduced to only 18m from 90 million yet the district is in dire need. The department does not expect any additional funds from partners.

### (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: 0881 Primary Healthcare</b>			

# Vote: 612 Kween 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		0	6
Number of outpatients that visited the NGO Basic health facilities	1000	0	6000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	400	0	500
Number of trained health workers in health centers	150	0	155
No. of Health unit Management user committees trained (PRDP)		0	24
No. of trained health related training sessions held.	100	0	100
Number of outpatients that visited the Govt. health facilities.	51000	0	96523
Number of inpatients that visited the Govt. health facilities.	3000	0	2312
No. and proportion of deliveries conducted in the Govt. health facilities	5000	0	4532
%age of approved posts filled with qualified health workers	80	0	61
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	0	50
No. of children immunized with Pentavalent vaccine	4633	0	4112
No. of new standard pit latrines constructed in a village	2	0	0
No. of villages which have been declared Open Defecation Free(ODF)	24	0	0
No of healthcentres constructed (PRDP)	1	0	
No of staff houses constructed (PRDP)	1	1	
No of maternity wards constructed (PRDP)		0	1
No of maternity wards rehabilitated (PRDP)	1	0	1
No of OPD and other wards constructed		0	1
No of OPD and other wards rehabilitated		0	1
No of OPD and other wards constructed (PRDP)	2	0	1
No of OPD and other wards rehabilitated (PRDP)	1	0	
No of theatres constructed	1	0	1
<b>Function Cost (US\$'000)</b>	<b>1,675,610</b>	<b>1,469,999</b>	<b>1,791,521</b>
<b>Cost of Workplan (US\$'000):</b>	<b>1,675,610</b>	<b>1,469,999</b>	<b>1,791,521</b>

### Planned Outputs for 2015/16

The sector intends to promote sanitation and hygiene, pay health workers salaries, construction of Kaptum OPD phase 1 slab, construction of health office phase 3 and construction of HCIV Theatre completion phase 3

## Workplan 6: Education

### (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>4,043,849</b>	<b>2,870,836</b>	<b>3,913,968</b>

# Vote: 612 Kween District

## Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>District Unconditional Grant (Non-Wage)</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>
o\w District Unconditional Grant - Non Wage	4,000	3,000	4,000
<b>District Unconditional Grant (Wage)</b>	<b>28,194</b>	<b>23,445</b>	<b>28,194</b>
o\w Transfer of District Unconditional Grant - Wage	28,194	23,445	28,194
<b>Sector Conditional Grant (Wage)</b>	<b>3,037,115</b>	<b>2,121,000</b>	<b>2,956,421</b>
o\w Conditional Grant to Secondary Salaries	491,475	332,881	502,989
o\w Conditional Grant to Primary Salaries	2,545,640	1,788,119	2,453,432
<b>Sector Conditional Grant (Non-Wage)</b>	<b>956,008</b>	<b>711,193</b>	<b>911,621</b>
o\w Conditional transfers to School Inspection Grant	19,944	14,939	19,979
o\w Conditional Grant to Secondary Education	728,779	543,687	659,625
o\w Conditional Grant to Primary Education	207,285	152,567	232,017
<b>Other Revenues</b>	<b>18,532</b>	<b>12,198</b>	<b>13,732</b>
o\w Other Transfers from Central Government	5,500	5,500	
o\w Multi-Sectoral Transfers to LLGs	7,932	3,984	8,632
o\w Locally Raised Revenues	5,100	2,714	5,100
<b>Development Revenues</b>	<b>864,974</b>	<b>644,816</b>	<b>249,210</b>
<b>District Discretionary Development Grant</b>		<b>0</b>	<b>2,000</b>
o\w LGMSD (Former LGDP)		0	2,000
<b>Development Grant</b>	<b>520,133</b>	<b>444,002</b>	<b>243,646</b>
o\w Conditional Grant to SFG	520,133	444,002	243,646
<b>Other Revenues</b>	<b>344,841</b>	<b>200,814</b>	<b>3,564</b>
o\w Other Transfers from Central Government	335,829	193,134	
o\w Multi-Sectoral Transfers to LLGs	9,012	7,680	3,564
<b>Total Revenues</b>	<b>4,908,824</b>	<b>3,515,652</b>	<b>4,163,178</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,043,849</b>	<b>2,867,751</b>	<b>3,913,968</b>
Wage	3,065,309	2,144,445	2,984,613
Non Wage	978,540	723,306	929,355
<b>Development Expenditure</b>	<b>864,974</b>	<b>479,586</b>	<b>249,210</b>
Domestic Development	864,974	479,586	249,210
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,908,824</b>	<b>3,347,336</b>	<b>4,163,178</b>

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

The department will spend 72% on wages, 5% on non wage and 11% on development. 2.5% of the budget will be directly managed and spent by the LLG and 99.7% by the HLG. Compared to FY2014/15, the sector revenues have decreased by 15.2% due to completion of the presidential pledges to Kwsir girls and st Michael secondary schools.

### (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: 0781 Pre-Primary and Primary Education**

# Vote: 612 Kween 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 teachers paid salaries	441	443	443
No. of qualified primary teachers	441	443	443
No. of pupils enrolled in UPE	23542	31893	23853
No. of student drop-outs	0	31	19
No. of Students passing in grade one	25	15	15
No. of pupils sitting PLE	2752	2769	2769
No. of classrooms constructed in UPE	4	0	4
No. of classrooms rehabilitated in UPE		0	2
No. of classrooms constructed in UPE (PRDP)	2	0	0
No. of latrine stances constructed	0	0	5
No. of primary schools receiving furniture	292	0	3
No. of primary schools receiving furniture (PRDP)	1	0	
No. of latrine stances constructed (PRDP)	4	1	
No. of teacher houses constructed (PRDP)	1	1	
<b>Function Cost (US\$ '000)</b>	<b>3,354,992</b>	<b>2,192,192</b>	<b>2,839,082</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	68	66	
No. of students passing O level	5	10	
No. of students sitting O level	1028	1028	
No. of students enrolled in USE	5435	5435	5435
No. of classrooms constructed in USE	6	2	0
<b>Function Cost (US\$ '000)</b>	<b>1,496,594</b>	<b>1,106,475</b>	<b>1,162,612</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	88	92	88
No. of secondary schools inspected in quarter	14	14	14
No. of tertiary institutions inspected in quarter	0	0	1
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>56,438</b>	<b>48,637</b>	<b>161,484</b>
<b>Function: 0785 Special Needs Education</b>			
No. of children accessing SNE facilities	200	0	
<b>Function Cost (US\$ '000)</b>	<b>800</b>	<b>32</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,908,824</b>	<b>3,347,336</b>	<b>4,163,178</b>

### Planned Outputs for 2015/16

The dept will construct 4 classrooms (Kaplegeg and kabarotwo p/s, 5 stance Latrines at cheminy p/s. 108 Desks (36 to cheminy, 36 to chemkwom, 18 desks to kaplegeg and 18 to Ngenge primary schools). Purchase of a vehicle for inspections, monitor all programmes and projects in the dept, prepare 4 quarterly reports to relevant ministries. Payment of salaries to 443 primary and 66 secondary teachers, purchase of sports equipments and renovation of 2 classrooms in kaptum p/s

## Workplan 7a: Roads and Engineering

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

US\$ Thousand	2014/15	2015/16
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# Vote: 612 Kween District

## Workplan 7a: Roads and Engineering

	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>455,949</b>	<b>320,326</b>	<b>465,508</b>
<i>Urban Unconditional Grant (Wage)</i>	<i>7,634</i>	<i>1,875</i>	<i>12,439</i>
o\w Transfer of Urban Unconditional Grant - Wage	7,634	1,875	12,439
<b>District Unconditional Grant (Wage)</b>	<b>27,787</b>	<b>19,384</b>	<b>27,787</b>
o\w Transfer of District Unconditional Grant - Wage	27,787	19,384	27,787
<b>Other Revenues</b>	<b>420,528</b>	<b>299,067</b>	<b>425,282</b>
o\w Other Transfers from Central Government	417,179	296,486	417,179
o\w Multi-Sectoral Transfers to LLGs	3,349	2,581	8,103
<b>Development Revenues</b>	<b>247,870</b>	<b>671,470</b>	<b>248,263</b>
<i>District Discretionary Development Grant</i>	<i>39,265</i>	<i>32,699</i>	<i>35,265</i>
o\w LGMSD (Former LGDP)	39,265	32,699	35,265
<b>Development Grant</b>	<b>196,735</b>	<b>167,940</b>	<b>196,735</b>
o\w Roads Rehabilitation Grant	196,735	167,940	196,735
<b>Other Revenues</b>	<b>11,869</b>	<b>470,831</b>	<b>16,263</b>
o\w Other Transfers from Central Government		460,729	
o\w Multi-Sectoral Transfers to LLGs	11,869	10,102	16,263
<b>Total Revenues</b>	<b>703,819</b>	<b>991,796</b>	<b>713,771</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>455,949</i>	<i>295,675</i>	<i>465,508</i>
Wage	35,421	25,659	40,226
Non Wage	420,528	270,016	425,282
<i>Development Expenditure</i>	<i>247,870</i>	<i>542,345</i>	<i>248,263</i>
Domestic Development	247,870	542,345	248,263
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>703,819</b>	<b>838,020</b>	<b>713,771</b>

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

The department will spend 6% on wages, 60% on non wage and 35% on development. 3.4% of the budget will be directly managed and spent by the LLG and 96.6% by the HLG. Compared to FY2014/15, the sector revenues have increased by 1.3% due to increased funding to the roads sector by LLGs.

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

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

Function: 0481 District, Urban and Community Access Roads



# Vote: 612 Kween District

## Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Bridges Constructed	1	1	1
No of bottle necks removed from CARs	24	0	
Length in Km of Urban unpaved roads routinely maintained	29	22	21
No. of bottlenecks cleared on community Access Roads	25	0	29
No. of bottlenecks cleared on community Access Roads (PRDP)		0	25
Length in Km of District roads routinely maintained	108	64	112
Length in Km of District roads periodically maintained	6	2	4
Length in Km. of rural roads constructed (PRDP)	9	2	8
<b>Function Cost (UShs '000)</b>	<b>703,819</b>	<b>838,020</b>	<b>713,771</b>
<b>Cost of Workplan (UShs '000):</b>	<b>703,819</b>	<b>838,020</b>	<b>713,771</b>

### Planned Outputs for 2015/16

The District will maintain 108kms of roads under routine manual and mechanical maintenance in all the sub counties in the District, remove 25 bottle necks on community access roads in 11 sub counties, manually maintain 29kms of roads in the TOWN COUNCIL, Rehabilitated 8kms of district roads using funds from PRDP, construct one bridge using funds from LGMSD, Maintain all road equipment and vehicles and payment of 5 staff salaries.

## Workplan 7b: Water

### (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>60,215</b>	<b>44,534</b>	<b>60,214</b>
<b>Urban Unconditional Grant (Wage)</b>	<b>10,371</b>	<b>2,503</b>	<b>14,000</b>
o/w Transfer of Urban Unconditional Grant - Wage	10,371	2,503	14,000
<b>District Unconditional Grant (Wage)</b>	<b>19,314</b>	<b>18,845</b>	<b>19,314</b>
o/w Transfer of District Unconditional Grant - Wage	19,314	18,845	19,314
<b>Sector Conditional Grant (Non-Wage)</b>	<b>23,000</b>	<b>17,250</b>	<b>23,000</b>
o/w Sanitation and Hygiene	23,000	17,250	23,000
<b>Other Revenues</b>	<b>7,530</b>	<b>5,936</b>	<b>3,900</b>
o/w Multi-Sectoral Transfers to LLGs	7,530	5,936	3,900
<b>Development Revenues</b>	<b>566,077</b>	<b>479,497</b>	<b>561,496</b>
<b>Development Grant</b>	<b>551,496</b>	<b>470,774</b>	<b>551,496</b>
o/w Conditional transfer for Rural Water	551,496	470,774	551,496
<b>Other Revenues</b>	<b>14,581</b>	<b>8,723</b>	<b>10,000</b>
o/w Other Transfers from Central Government	4,374	0	
o/w Multi-Sectoral Transfers to LLGs	10,207	8,723	10,000

# Vote: 612 Kween District

## Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>626,292</b>	<b>524,031</b>	<b>621,710</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	60,215	38,240	60,214
Wage	29,685	21,348	33,314
Non Wage	30,530	16,892	26,900
<i>Development Expenditure</i>	566,077	235,528	561,496
Domestic Development	566,077	235,528	561,496
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>626,292</b>	<b>273,768</b>	<b>621,710</b>

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

The department will spend 5% on wages, 4% on non wage and 90% on development. 2.2% of the budget will be directly managed and spent by the LLG and 97.8% by the HLG. Compared to FY2014/15, the sector revenues have slightly decreased by 0.3% due to decreased funding to the water sector by LLGs.

### (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: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	70	34	70
No. of water points tested for quality	70	0	
No. of District Water Supply and Sanitation Coordination Meetings	4	1	
No. of water points rehabilitated	36	0	0
No. of water pump mechanics, scheme attendants and caretakers trained	36	0	60
No. of water and Sanitation promotional events undertaken	34	6	127
No. of water user committees formed.	25	0	20
No. Of Water User Committee members trained	25	0	40
No. of springs protected	8	3	8
No. of springs protected (PRDP)	1	0	
No. of deep boreholes drilled (hand pump, motorised)	3	3	4
No. of deep boreholes rehabilitated	4	4	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	3	3
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1	1
<b>Function Cost (UShs '000)</b>	<b>626,292</b>	<b>273,768</b>	<b>621,710</b>
<b>Cost of Workplan (UShs '000):</b>	<b>626,292</b>	<b>273,768</b>	<b>621,710</b>

### Planned Outputs for 2015/16

# Vote: 612 Kween District

## Workplan 7b: Water

construction of 4 GFSs 1 in benet s/c, 1 in kwosir s/c 1 in kaptoyoy s/c, 1 in Kwanyiy s/c, protection of 8 springs 1 in kapronon ,1 in kaptum s/c, 2 in kwosir s/c , 2 in benet s/c , 2 in kitawoi s/c construction of 3 Bore holes in ngenge and kiriki s/cs , Rehabilitation of 4 bore holes in ngenge and kiriki s/cs, sanitation home improvements in two sub counties, carrying out soft ware activities and office operation costs

## 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>97,755</b>	<b>71,812</b>	<b>96,255</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>
o/w District Unconditional Grant - Non Wage	2,000	1,500	2,000
<b>District Unconditional Grant (Wage)</b>	<b>45,527</b>	<b>35,031</b>	<b>45,527</b>
o/w Transfer of District Unconditional Grant - Wage	45,527	35,031	45,527
<b>Sector Conditional Grant (Non-Wage)</b>	<b>37,406</b>	<b>28,056</b>	<b>37,406</b>
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	37,406	28,056	37,406
<b>Other Revenues</b>	<b>12,822</b>	<b>7,225</b>	<b>11,322</b>
o/w Multi-Sectoral Transfers to LLGs	7,471	5,096	5,971
o/w Locally Raised Revenues	5,351	2,129	5,351
<b>Development Revenues</b>	<b>54,803</b>	<b>53,703</b>	
<b>Other Revenues</b>	<b>54,803</b>	<b>53,703</b>	
o/w Other Transfers from Central Government	52,503	52,523	
o/w Multi-Sectoral Transfers to LLGs	2,300	1,180	
<b>Total Revenues</b>	<b>152,558</b>	<b>125,515</b>	<b>96,255</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>97,755</b>	<b>57,002</b>	<b>96,255</b>
Wage	45,527	35,031	45,527
Non Wage	52,228	21,971	50,728
<b>Development Expenditure</b>	<b>54,803</b>	<b>52,503</b>	<b>0</b>
Domestic Development	54,803	52,503	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>152,558</b>	<b>109,505</b>	<b>96,255</b>

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

The department will spend 47% on wages, 53% on non wage and no development. 6.2% of the budget will be directly managed and spent by the LLG and 93.8% by the HLG. Compared to FY2014/15, the sector revenues has decreased by 36.9% due to NUSAF2 which ended.

### (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: 612 Kween 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	12	0	12
No. of community members trained (Men and Women) in forestry management	120	0	120
No. of Water Shed Management Committees formulated	5	6	5
No. of community women and men trained in ENR monitoring (PRDP)	130	61	15
No. of monitoring and compliance surveys undertaken	15	2	
No. of environmental monitoring visits conducted (PRDP)	15	4	
Area (Ha) of trees established (planted and surviving)	20	20	20
Number of people (Men and Women) participating in tree planting days	360	30	
<b>Function Cost (UShs '000)</b>	<b>152,558</b>	<b>109,505</b>	<b>98,555</b>
<b>Cost of Workplan (UShs '000):</b>	<b>152,558</b>	<b>109,505</b>	<b>98,555</b>

### Planned Outputs for 2015/16

The department will prepare 1 each physical plans for chepsukunya, Kapraron and Kapnarkut, Ensuring that 5 Staff are paid monthly salaries, purchase and supply 5000 Tree seedlings for all sub counties, organise 1 meetings per sub county to create awareness and training community on effective management of ENR, training of 120 selected Sub-county technical, political and Tree Nursery Managers on tree nursery establishment and management in each of the 12 Lower Local Governments

## Workplan 9: Community Based Services

### (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>240,595</b>	<b>211,080</b>	<b>225,769</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>5,000</b>	<b>3,750</b>	<b>5,000</b>
o\w District Unconditional Grant - Non Wage	5,000	3,750	5,000
<b>Urban Unconditional Grant (Wage)</b>	<b>17,370</b>	<b>7,677</b>	<b>23,975</b>
o\w Transfer of Urban Unconditional Grant - Wage	17,370	7,677	23,975
<b>District Unconditional Grant (Wage)</b>	<b>96,662</b>	<b>90,849</b>	<b>95,131</b>
o\w Transfer of District Unconditional Grant - Wage	96,662	90,849	95,131
<b>Sector Conditional Grant (Non-Wage)</b>	<b>32,224</b>	<b>24,168</b>	<b>32,224</b>
o\w Conditional transfers to Special Grant for PWDs	15,078	11,310	15,078
o\w Conditional Grant to Women Youth and Disability Grant	7,222	5,418	7,222
o\w Conditional Grant to Functional Adult Lit	7,918	5,937	7,918
o\w Conditional Grant to Community Devt Assistants Non Wage	2,006	1,503	2,006
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>502</b>	<b>376</b>	<b>502</b>
o\w Conditional Grant to PAF monitoring	502	376	502
<b>Other Revenues</b>	<b>88,837</b>	<b>84,260</b>	<b>68,937</b>
o\w Other Transfers from Central Government	72,163	72,163	52,163
o\w Multi-Sectoral Transfers to LLGs	12,674	9,968	12,774
o\w Locally Raised Revenues	4,000	2,129	4,000

# Vote: 612 Kween District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Development Revenues</b>	<b>29,499</b>	<b>25,195</b>	<b>242,692</b>
<i>District Discretionary Development Grant</i>	<i>29,499</i>	<i>25,195</i>	<i>32,692</i>
o/w LGMSD (Former LGDP)	29,499	25,195	32,692
<b>Other Revenues</b>		<b>0</b>	<b>210,000</b>
o/w Other Transfers from Central Government		0	210,000
<b>Total Revenues</b>	<b>270,094</b>	<b>236,275</b>	<b>468,461</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>240,595</i>	<i>184,887</i>	<i>225,769</i>
Wage	114,032	99,403	119,106
Non Wage	126,563	85,484	106,663
<i>Development Expenditure</i>	<i>29,499</i>	<i>0</i>	<i>242,692</i>
Domestic Development	29,499	0	242,692
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>270,094</b>	<b>184,887</b>	<b>468,461</b>

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

The department will spend 25% on wages, 23% on non wage and 52 on development. 2.7% of the budget will be directly managed and spent by the LLG and 97.2% by the HLG. Compared to FY2014/15, the sector revenues has increased by 73.4% due to youth livelihood programme. All other grants have remained constant as the previous year with addition of Youth livelihood fund.

### (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. FAL Learners Trained	700	700	700
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community		1	9
No. of women councils supported	1	1	1
No. of children settled	10	0	5
No. of Active Community Development Workers	14	0	14
<b>Function Cost (UShs '000)</b>	<b>270,094</b>	<b>184,887</b>	<b>468,461</b>
<b>Cost of Workplan (UShs '000):</b>	<b>270,094</b>	<b>184,887</b>	<b>468,461</b>

### Planned Outputs for 2015/16

The major planned outputs in the financial year include; training of 700 adult learners, monitoring of FAL classes, attending to atleast 5 juvenile cases, 1 youth council will be supported, 1 women council will be supported, 1 PWD council will be supported, 12 community groups will be trained and supported. Also physical performance will among others include Technical backstopping to Sub counties, payment of motivational allowance to FAL instructors. Disbursement of grants to PWD and

## Workplan 10: Planning

# Vote: 612 Kween District

## 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>			
<b>Recurrent Revenues</b>	<b>574,698</b>	<b>559,288</b>	<b>67,683</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>17,748</i>	<i>13,311</i>	<i>17,748</i>
o/w District Unconditional Grant - Non Wage	17,748	13,311	17,748
<i>District Unconditional Grant (Wage)</i>	<i>28,502</i>	<i>22,321</i>	<i>30,033</i>
o/w Transfer of District Unconditional Grant - Wage	28,502	22,321	30,033
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>5,718</i>	<i>4,287</i>	<i>12,906</i>
o/w Conditional Grant to PAF monitoring	5,718	4,287	12,906
<i>Other Revenues</i>	<i>522,730</i>	<i>519,369</i>	<i>6,996</i>
o/w Other Transfers from Central Government	515,734	515,735	
o/w Multi-Sectoral Transfers to LLGs	1,996	1,505	1,996
o/w Locally Raised Revenues	5,000	2,129	5,000
<b>Development Revenues</b>	<b>6,929</b>	<b>5,770</b>	<b>40,250</b>
<i>District Discretionary Development Grant</i>	<i>6,929</i>	<i>5,770</i>	<i>10,250</i>
o/w LGMSD (Former LGDP)	6,929	5,770	10,250
<i>Other Revenues</i>		<i>0</i>	<i>30,000</i>
o/w Donor Funding		0	30,000
<b>Total Revenues</b>	<b>581,627</b>	<b>565,058</b>	<b>107,933</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>574,698</i>	<i>558,515</i>	<i>67,683</i>
Wage	28,502	22,321	30,033
Non Wage	546,196	536,194	37,650
<i>Development Expenditure</i>	<i>6,929</i>	<i>5,770</i>	<i>40,250</i>
Domestic Development	6,929	5,770	10,250
Donor Development	0	0	30,000
<b>Total Expenditure</b>	<b>581,627</b>	<b>564,285</b>	<b>107,933</b>

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

The department will spend 28% on wages, 35% on non wage, 9 on development and 28 on donor funded activities. 1.8% of the budget will be directly managed and spent by the LLG and 98.2% by the HLG. Compared to FY2014/15, the sector revenues has decreased by 81.4% due to one off census activity.

### (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	2	2	2
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	7	4	8
<i>Function Cost (UShs '000)</i>	<i>581,627</i>	<i>564,285</i>	<i>107,933</i>
<b>Cost of Workplan (UShs '000):</b>	<b>581,627</b>	<b>564,285</b>	<b>107,933</b>

# Vote: 612 Kween District

## Workplan 10: Planning

Planned Outputs for 2015/16

The key outputs for the Planning Unit during FY 2015/16 will include: Coordinating the review of the DDP, Technical support to LLGs in Planning, Coordinating the Population census, Prepare the BFP, monitoring and evaluating government programmes and investments, compiling quarterly reports and holding regular TPC meetings.

## 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>57,688</b>	<b>43,315</b>	<b>58,815</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>7,000</b>	<b>5,250</b>	<b>7,000</b>
o/w District Unconditional Grant - Non Wage	7,000	5,250	7,000
<i>Urban Unconditional Grant (Wage)</i>	<b>15,787</b>	<b>11,436</b>	<b>15,787</b>
o/w Transfer of Urban Unconditional Grant - Wage	15,787	11,436	15,787
<i>District Unconditional Grant (Wage)</i>	<b>23,223</b>	<b>19,116</b>	<b>23,223</b>
o/w Transfer of District Unconditional Grant - Wage	23,223	19,116	23,223
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>1,828</b>	<b>1,371</b>	<b>1,828</b>
o/w Conditional Grant to PAF monitoring	1,828	1,371	1,828
<i>Other Revenues</i>	<b>9,850</b>	<b>6,142</b>	<b>10,976</b>
o/w Multi-Sectoral Transfers to LLGs	2,950	2,470	4,076
o/w Locally Raised Revenues	6,900	3,672	6,900
<b>Total Revenues</b>	<b>57,688</b>	<b>43,315</b>	<b>58,815</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>57,688</b>	<b>43,315</b>	<b>58,815</b>
Wage	39,010	30,552	39,010
Non Wage	18,678	12,763	19,805
<i>Development Expenditure</i>	<b>0</b>	<b>0</b>	<b>0</b>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>57,688</b>	<b>43,315</b>	<b>58,815</b>

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

The department will spend 66% on wages, 34% on non wage, and no development. 6.9% of the budget will be directly managed and spent by the LLG and 93.1% by the HLG. Compared to FY2014/15, the sector revenues have increased by 2.0% due to increased funding to the department.

### (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	2	4
Date of submitting Quaterly Internal Audit Reports		30/1/2015	15/7/2015
<b>Function Cost (UShs '000)</b>	<b>57,688</b>	<b>43,315</b>	<b>58,814</b>

# Vote: 612 Kween District

## Workplan 11: Internal Audit

<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>Cost of Workplan (UShs '000):</b>	<b>57,688</b>	<b>43,315</b>	<b>58,814</b>

### Planned Outputs for 2015/16

During the financial year internal auditing of all departments at district level will be done, all lower local government, schools and health units will be audited and the department will put measures to ensure that audit reports are received by public accounts committee and presented to council and discussed. The department will also ensure that internal control are put into place to enhance efficiency, economy and effectiveness.