

Vote: 527 Kitgum District

Structure of Budget Framework Paper

Foreword

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A: Revenue Performance and Plans

B: Summary of Performance by Department

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Foreword

The generation of this planning document is coming on at a time when the outstanding challenges faced by our communities, who still have the live memories of camp life, are not yet resolved. There is however, high hope that the process is being undertaken at a time when our country is having an approved, practical and proactive 5 year development plan, with clear and well set objectives. In tandem with the development direction set by the NDP, the district has, equally, a 5 year Development Plan II (DDP II) upon which this planning document is premised, purposely to address the challenges within the development framework set in the National Development Plan. This document was developed in an engaging participatory process, involving all the key stakeholders, in a bottom up approach. In the process, the stakeholders, through resolutions passed in the budget conference, highlighted water and sanitation, primary education, primary health care, roads and production, as priority areas for intervention in the ensuing financial year. The above priorities will be pursued and aligned to fit in the objectives outlined by the central government, as well as having consideration to the districts' vision - "A Prosperous and Peaceful District with good Communication Links" and mission - "To deliver services to the people of Kitgum district focusing on National Priorities and Local Needs for Poverty Reduction and Improvement in the Quality of Life". The key strategy to the full realization of the development ideas enshrined in this tool is managing business through partnerships, in an integral manner. The development of this document would not be easy without the concerted effort of all the stakeholders. The District readily expresses its appreciation to the central government line ministries for the timely guidance and data provided, the district political leaders, at district and sub - county level, the members of the Parish Development Committees and the grass root community members. On a particular note, the input and active involvement of our development partners - UN agencies, International and National NGOs, CSOs, FBOs, District based Banks - is well recognized and appreciated. Finally, special thanks are extended to the district technical staff for painstakingly preparing and piecing - up the document at its various levels and stages. In conclusion, as we unfold to the next level of the planning process, I wish to remind ourselves to remain steady fast and focused. This is because we have the collective responsibility of delivering positive and acceptable services to our people. I would therefore like to acknowledge enormous contribution of the following actors at the higher Local Government level;

- Development Partners and Donors operating in the district
- Executives and Councillors
- Heads of departments
- Technical planning teams
- Community Based organization and other community leaders

I am quite grateful to the Executive Committee for providing the much needed political support and guidance needed during the planning process.

I also extend my special tribute to the UN functional agencies and other organizations that are working in close partnership with the District. This includes UNICEF, JICA, NUHITES, AMREF, KINGFO, AVSI, IRC, ANPPCAN, MERCYCORPS, and many others who have provided technical inputs in the preparation of the Development Plan.

Finally, I would like to express my sincere thanks to the staff of Kitgum District Local Government for effective coordination of the Budgeting process. I would like to greatly appreciate the technical support and guidance offered to the District by, MoFPED Consultants, in the preparation of the FY 2016/17 BFP. May God bless all of you

Ochengal Ismael
OFFICER – KITGUM DISTRICT

CHIEFADMINISTRATIVE

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,003,739	140,071	396,641
2a. Discretionary Government Transfers	2,852,230	569,116	5,270,908
2b. Conditional Government Transfers	22,494,179	5,693,116	17,131,708
2c. Other Government Transfers	2,824,635	421,599	2,513,006
4. Donor Funding	1,057,679	574,748	442,383
Total Revenues	30,232,462	7,398,650	25,754,646

Revenue Performance in the first quarter of 2015/16

By the end of the first Quarter of Financial year 2015/16, Kitgum District Local Government Received cumulative receipt of UGX 7,398,650,000 against approved annual plan of UGX 30,232,462,000. The out turn represent quarter one performance of 24.5%, these Performance arouse due to government's commitment of sending grants to the district as planned while Locally Raised Revenue underperformed at only 13% arising from poor performance of various LRR sources including park fees. The salient reason

Planned Revenues for 2016/17

For Financial year 2016/17 The District resource envelops is estimated and forecasted to be at UGX 30,232,462,000. The estimated revenue represents a decrease of 15% from that of FY 2015/16. Although there is an increase of 84.8% under Discretionary Government Transfers, The general decrease was attributed to the of decrease of 16.7% Conditional Government Transfers, while Locally Raised revenue estimated, Other Government Transfers, and Donor funds also dropped by 60.5%, 10.9% and 58.2% respec

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,729,039	282,498	4,394,074
2 Finance	412,236	75,473	352,010
3 Statutory Bodies	2,524,727	501,681	601,931
4 Production and Marketing	627,844	93,373	640,085
5 Health	6,505,460	1,110,480	4,853,635
6 Education	13,504,114	3,196,956	11,890,544
7a Roads and Engineering	2,275,508	102,228	1,488,901
7b Water	668,761	162,359	431,502
8 Natural Resources	170,273	39,435	99,336
9 Community Based Services	852,493	65,424	789,757
10 Planning	213,680	31,447	172,192
11 Internal Audit	94,247	16,025	42,281
Grand Total	30,578,382	5,677,378	25,756,247
Wage Rec't:	15,371,544	3,514,406	13,421,632
Non Wage Rec't:	7,489,726	1,566,157	6,155,536
Domestic Dev't	6,659,433	187,609	5,736,696
Donor Dev't	1,057,679	409,206	442,383

Expenditure Performance in the first quarter of 2015/16

Kitgum District Local Government by end of Q1 received Shs 7,398650,000 against approved revenue of 30,232,462,000 indicating 24.4% performance. This fund received constitute of: LRR 140,071,000 indicating a performance of 13.9% against annual approved figure; DGT of 569,116,000 indicating a performance of 20% against annual approved figure; CGT of 5,693,116,000 indicating a performance of 25% against annual approved figure;

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Executive Summary

OGT of 421,599,000 indicating a performance of 14% against annual a

Planned Expenditures for 2016/17

In Financial year 2016/17 the District total expenditures is estimated at UGX 25,780,926,000 indicating a 9% decrease from that of FY 2015/16. This decrease was attributed to creation of Kitgum Municipal Council as a New Vote and some of our partners not communicating formally to us about next FY budget support. While all the departments has experience a drop in their estimated expenditure for FY 2016/17 compared to FY 2015/16 because of the above reasons.

Medium Term Expenditure Plans

Kitgum District Local Government's Vision is a transformed population that is productive and prosperous by 2025 and goal is a sustainable socio economic transformation and improved standards of living for the people of Kitgum district. The following are the development objectives; To increase agricultural productivity and household food and income security in the district, to enhance people's access to quality education services for basic skills and human capital development, to enhance access t

Challenges in Implementation

Poor road conditions which was course by heavy down pour in the recent past has made it very hard to have access to development site especially when it comes to drilling bore hall. In addition the challenge of inadequate infrastructure limiting community access to productive land , increasing cost of production and access to markets and social services, inadequate and limited supply of electricity that hinders promotion of value addition and food processing, inadequate skilled manpower and unde

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,003,739	140,071	396,641
Inspection Fees	890	0	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	425	35	500
Refuse collection charges/Public convenience	8,400	1,520	
Public Health Licences	130	0	
Park Fees	110,400	29,440	
Other licences	20,650	300	15,000
Other Fees and Charges	137,503	1,245	32,165
Market/Gate Charges	122,588	22,216	40,000
Local Government Hotel Tax	11,323	0	
Registration of Businesses	3,959	625	3,000
Land Fees	41,140	6,278	41,140
Miscellaneous	36,034	9,563	36,000
Ground rent	14,400	0	
Fees from Hospital Private Wings	5,200	0	
Court Filing Fees	20	0	
Business licences	58,195	675	58,195
Application Fees	41,163	13,665	41,000
Animal & Crop Husbandry related levies	12,185	0	
Advertisements/Billboards	9,656	605	
Advance Recoveries	23,786	0	
Liquor licences	2,040	0	
Rent & rates-produced assets-from private entities	1,000	0	
Sale of (Produced) Government Properties/assets		4,796	
Sale of non-produced government Properties/assets	104,772	0	
Local Service Tax	129,500	31,004	129,641
Rent & Rates from other Gov't Units	108,380	18,106	
2a. Discretionary Government Transfers	2,852,230	569,116	5,270,908
District Discretionary Development Equalization Grant	947,283	189,457	2,023,048
Urban Unconditional Grant (Non-Wage)	124,471	31,118	
District Unconditional Grant (Non-Wage)	368,354	92,089	1,795,085
Urban Unconditional Grant (Wage)	231,476	57,869	
District Unconditional Grant (Wage)	1,180,647	198,584	1,452,775
2b. Conditional Government Transfers	22,494,179	5,693,116	17,131,708
Development Grant	2,766,993	560,948	1,126,147
Transitional Development Grant	22,000	5,500	74,495
Support Services Conditional Grant (Non-Wage)	4,012,408	989,524	1,617,933
Sector Conditional Grant (Wage)	11,855,423	2,963,856	10,937,085
Sector Conditional Grant (Non-Wage)	3,837,356	1,173,289	3,376,049
2c. Other Government Transfers	2,824,635	421,599	2,513,006
NUSAF Fund	1,273,909	4,996	
CAIP	75,890	0	
NIURE School Eye Health Programme	900	1,800	
Youth Livelihood Programme	393,618	7,446	
Youth Livelihood Program - Unspent Balance		177,236	
YLP		0	393,618
VODP II	26,280	7,250	26,280
URF		0	792,701
Uganda Road Fund	1,022,794	202,090	

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A. Revenue Performance and Plans

OPM - Restocking Programe(PRDP)	31,244	0	
NUSAF II		0	1,300,407
MOH - Meseal and Malaria		20,780	
4. Donor Funding	1,057,679	574,748	442,383
Unspent balances - JICA ACAP Fund		157,696	
Donor Funding - UNICEF	582,819	213,414	
Donor Funding - PACE		950	
Donor Funding - WHO		36,537	
Donor Funding- Cater center	28,000	0	
Donor Funding -NU-HITES	446,860	78,175	
Donor Funding-NU-HITES Unspent Balance		9,763	
JICA ACAP-Water Sector		9,450	
NURE		0	900
UNICEF - Unspent Balance		68,763	
UNICEF		0	441,483
Total Revenues	30,232,462	7,398,650	25,754,646

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

Total CGT estimated for Q1 was 7,129,241,090 but 6,770,311,220 was realised in the various details as highlighted above: Under release was registered in LGMSD, URF, Road Rehabilitation Grant, Conditional Grant to District Hospital, Cond Grant to Rural water, PHC Devt, SFG, NUSAF, Youth Livelihood Program & etc while there has been higher releases above the planned Q1 amount in Conditional Grant to Secondary Education, Community Development Assistant. There have also been new funds like Mesea

(ii) Central Government Transfers

Actual Q1 receipt was 140,070,675 instead of the Planned 250,935,750 and this was because many revenue sources identified didn't have good yielding (Fees from Hospital private wing, Sale of non-produced government Properties/assets; Advance recovery, Business registration etc)

(iii) Donor Funding

Total donor fund estimated for Q1 was 264,419,679 and the district received up to 574,747,978 in Q1. This was because UNICEF released 213,414,000 instead on 145,705,000. New funding from WHO, PACE, JICA etc. There was also unspent balance from FY 2014/15 (JICA & NUHITES) . Under release was also registered under NUHITE fund for Q1

Planned Revenues for 2016/17

(i) Locally Raised Revenues

FY 2016/17 Local Revenue resource envelop is estimated to be UGX 396,641,000 showing a decrease of 607,098,000 which came as a result of consistent drop in actual LRR revenues realized by the district and LLG in addition to curving out Kitgum Municipal Council (Highest LRR Collector) into a new vote hence prompting a lower estimation for the 9 entity next FY. The bulk of this fund is planned to be spent on General Administrative expense and co-funding of conditional Development Grant like UN

(ii) Central Government Transfers

FY 2016/17 CGT approved estimate is UGX 17,131,708,000 indicating a 24% decrease compared to 22,494,179,000 for FY 2015/16. Generally there is decrease in all the grants eg. Wage, Development grant and support services conditional grant among others as a result of curving Kitgum Municipal Council out of Kitgum District

(iii) Donor Funding

FY 2016/17 Donor fund resources is estimated at UGX 442,383,000 showing a substantial decrease of 58.2% compared to UGX 1,057,679,000 for FY 2015/16. The projected Donor fund will largely be finance by UNICEF among others following their confirmation during the Budget Conference which was held during Q2 of FY 2015/16 at the District Council Hall. The reduction in donor fund was due to none communication of by NUHITES for FY 2016/17 and JICA – ACAP I project came to an end. Hopefully if they com

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	909,425	242,716	2,536,581
District Unconditional Grant (Non-Wage)	57,951	24,923	198,805
District Unconditional Grant (Wage)	454,126	80,665	552,272
Locally Raised Revenues	38,718	13,976	26,834
Multi-Sectoral Transfers to LLGs	160,825	73,701	140,736
Support Services Conditional Grant (Non-Wage)	125,900	31,475	1,617,933
Urban Unconditional Grant (Wage)	71,905	17,976	
<i>Development Revenues</i>	1,819,614	154,102	1,857,494
District Discretionary Development Equalization Gran	444,606	98,948	190,208
Donor Funding	45,796	33,387	40,796
Multi-Sectoral Transfers to LLGs	55,303	16,771	326,083
Other Transfers from Central Government	1,273,909	4,996	1,300,407
Total Revenues	2,729,039	396,818	4,394,074
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	909,425	224,171	2,536,581
Wage	608,115	119,160	634,356
Non Wage	301,310	105,010	1,902,224
<i>Development Expenditure</i>	1,819,614	58,327	1,857,494
Domestic Development	1,773,818	25,705	1,816,698
Donor Development	45,796	32,622	40,796
Total Expenditure	2,729,039	282,498	4,394,074

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

Administration received Shs 396,818,000 against approved annual budget of Shs 682,260,000 indicating 58% of the approved revenue for Q1 and 15% Cumulative outturn of the Approved annual revenue budget. The poor performance came as a result of none release of NUSAF Fund . This Q1 revenue comprised of Shs 4,796,000 NUSAF, Shs 20,521,000 Hard to reach Allowance Shs 80,665,000 Wage, Shs 3,454,000 from PAF, District NW 24,923,000; 7,500,000 IFMS running cost and Donor fund of . Out of this funds rece

Department Revenue and Expenditure Allocations Plans for 2016/17

For FY 2016/17 Administration has a total revenue estimate of Shs 4,394,074,000 indicating a 61.9% increase from the 2,729,039,000 for FY 2015/16. This increase has been because of Pension and Gratuity that was planned under Council and Statutory Bodies in FY 2015/16 has now been relocated to Administration Department. Admin has a total Recurrent revenue of Shs 2,536,581,000 and Development revenue of Shs 1,857,494,000. These revenue have been planned for spending as follows in the various sub

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

support supervision was carried out, PRDP projects monitoring conducted, staff trained under capacity building, PCR forms to submitted to Ministry Public service, operation and maintenance records management, Staff salaries paid, Funds transferred to Lower Local Governments.

Plans for 2016/17 by Vote Function

support supervision was carried out, PRDP projects monitoring conducted, staff trained under capacity building, PCR forms to submitted to Ministry Public service, operation and maintenance records management, Staff salaries paid, Funds transferred to Lower Local Governments.

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Workplan 1a: Administration

Medium Term Plans and Links to the Development Plan

The medium term plans as derived from the District development plan for FY 2016/17 are as follows support supervision, Monitoring of district projects, submission of PCR forms to Ministry Public service, operation and maintenance, staff training under capacity building, records management, documentation of projects, data base and records management. Payment of staff salaries

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

None

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

1. late sending of IPPF

There is delay in sending the Indicative Planning Figures, this normally delays the holding of the Budget conference for the subsequent Fys

2. Inadequate fund for funding activities

The existence of no enough fund for the full implementation of the planned activities

3. limited staffs

limited staffing level at the district given the wage bill, hence need to fully fill all the posts in the district so that work load is not too much

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	406,480	72,796	320,148
District Unconditional Grant (Non-Wage)	63,880	10,742	70,526
District Unconditional Grant (Wage)	139,701	29,786	139,701
Locally Raised Revenues	75,720	8,466	68,784
Multi-Sectoral Transfers to LLGs	83,995	13,006	41,138
Support Services Conditional Grant (Non-Wage)	15,602	3,900	
Urban Unconditional Grant (Wage)	27,583	6,896	
<i>Development Revenues</i>	5,756	3,299	31,862
District Discretionary Development Equalization Grant	2,484	621	7,608
Multi-Sectoral Transfers to LLGs	3,271	2,678	24,253
Total Revenues	412,236	76,095	352,010
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	406,480	72,797	320,148
Wage	176,785	39,058	149,202
Non Wage	229,696	33,739	170,946
<i>Development Expenditure</i>	5,756	2,676	31,862
Domestic Development	5,756	2,676	31,862
Donor Development	0	0	0
Total Expenditure	412,236	75,473	352,010

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

By the end of the first Quarter of Financial year 2015/16, Finance Department in Kitgum District Received cumulative receipt of UGX 76,095,000 against approved Quarterly plan of UGX 103,059,000. the out turn represent quarter one performance of 74%, the under performance arose due to poor performance noted under Locally Raised Revenue at

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Workplan 2: Finance

45% and the poor performance noted under Locally raised revenue was due to poor performance noted under park fees which performs at only 8% during the quarter

Department Revenue and Expenditure Allocations Plans for 2016/17

Finance has a total revenue estimate of 352,010,000/= for FY 2016/17. Recurrent revenue is 320,148,000/= which constitute 90% of the Total revenue estimate and development revenue is 31,862,000/=. This total fund of 352,010,000 is distributed as follows: Multi sectoral transfer to lower local government 65,391,000/=: LG Financial Management services 198,471,000; Revenue Management and Collection Services 23,585,000; Budgeting and Planning Services 9,585,000; LG Expenditure management Services

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Quarter one Performance Reports was submitted on 20/10/2015 after the operational issues were fixed. Value of Local Service Tax Collected was 34,481,250 Representing performance of 45.9%. The under Performance was due to most NGOs closer. Local Revenue Managements, Value of other Local revenue was UGX 270,851,181 Performance of 30.6 % The underperformance under other revenue source was due to poor performance noted under Rent and Rates from private entity, Land fees, park fees and property i

Plans for 2016/17 by Vote Function

Quarter one Performance Reports was submitted on 20/10/2015 after the operational issues were fixed. Value of Local Service Tax Collected was 34,481,250 Representing performance of 45.9%. The under Performance was due to most NGOs closer. Local Revenue Managements, Value of other Local revenue was UGX 270,851,181 Performance of 30.6 % The underperformance under other revenue source was due to poor performance noted under Rent and Rates from private entity, Land fees, park fees and property i

Medium Term Plans and Links to the Development Plan

Increasing revenue mobilization and improving financial services through implementation of local revenue enhancement plan, advocacy and proposal development, strengthening technical supervision and promoting awareness on local revenue mobilization and provision of the following key outputs Furniture procured in FY 2016/17, the department staff capacity Preparation of annual Budget and work plan, Preparation of Revenue Enhancement Plan, Preparation of Annual Financial Statement, Multi Sectoral R

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

None

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

1. Frequent network failure

it has been difficult to work effectively due to frequent netwo failure which affected performance adversely the problem is compounded by the frequent brakedown on the link which we are using at the moment as a result of the connection to IFMS & delayed EFT

2. Low Local Revenue based

Although a lot of effort have been made to mobilised and Generate more Local Revenue, it has been very difficult due to low revenue based. The siltuation was made warsed by the fall in prices of the cash crops Eg Cotton, simsim.

3. Understaffing

The issue of under staffing has made it difficult to segregate duties, the reason being that one officer carry out a transaction upto it logical conclusions. The situation is made warse by the level of staffs at the sub County with only One Accountant.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,516,581	599,171	594,323
District Unconditional Grant (Non-Wage)	35,051	24,810	206,436
District Unconditional Grant (Wage)	225,208	56,302	224,908
Locally Raised Revenues	96,613	8,228	96,409
Multi-Sectoral Transfers to LLGs	184,214	29,534	66,570
Support Services Conditional Grant (Non-Wage)	1,966,810	478,125	
Urban Unconditional Grant (Wage)	8,686	2,172	
<i>Development Revenues</i>	8,145	7,000	7,608
District Discretionary Development Equalization Gran	8,145	7,000	7,608
Total Revenues	2,524,727	606,171	601,931
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,516,581	494,681	594,323
Wage	233,895	58,474	224,908
Non Wage	2,282,687	436,207	369,415
<i>Development Expenditure</i>	8,145	7,000	7,608
Domestic Development	8,145	7,000	7,608
Donor Development	0	0	0
Total Expenditure	2,524,727	501,681	601,931

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

Statutory bodies received a total fund of Shs. 606,171,000 indicating a 96% and 24% against Q1 & Annual Estimates respectively. This performance was attributed to full release of most of the grants except Exgratia, LRR and Multisectoral Transfers. Shs 501,681,000 was spent leaving a balance of Shs 104,490,000 majorly for gratuity that shall be cleared in the next quarter.

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/17 Statutory bodies have a total budget estimate of 601,931,000 indicating a sharp decrease of 77% compared to FY 2015/16 estimate and this has been because of removing Pension & Gratuity payment from Statutory Bodies to Administration. These fund shall be spend across the various sub sectors as follows: LG Council Administration services - 53,337,000; LG procurement management services - 51,618,000; LG staff recruitment services - 69,482,000; LG Land management services - 24,956,000

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

funds received were spent to facilitate activities as per sector plans in areas of; 1 council, 3 committees and under board 3 DSC, 1 DLB, 3 DCC, 0 PAC meetings, office administration ie travels inland, salary payments, printing, stationaries, meals, allowances, recruitment expenses

Plans for 2016/17 by Vote Function

funds received were spent to facilitate activities as per sector plans in areas of; 1 council, 3 committees and under board 3 DSC, 1 DLB, 3 DCC, 0 PAC meetings, office administration ie travels inland, salary payments, printing, stationaries, meals, allowances, recruitment expenses

Medium Term Plans and Links to the Development Plan

conducting meetings for; Council, Committee, District land board, District service Commission, District contracts committee, District public accounts committee. Procurement of office items/ equipments, furniture, fuel among others, sensitization of community on land matters, capacity building for new land board members

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Workplan 3: Statutory Bodies

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

None

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

1. inadequate staffing

lack of staff in procurement unit, Clerk to council, DSC most of the offices are being handled by officers who are assigned

2. inadequate funds

funds allocated are not sufficient to handle/ facilitate all activities ie DPAC, DLB, DSC, DCC and Council

3.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	422,587	59,483	432,805
District Unconditional Grant (Non-Wage)	14,903	1,080	16,111
District Unconditional Grant (Wage)	156,175	7,193	156,175
Locally Raised Revenues	14,476	0	10,367
Multi-Sectoral Transfers to LLGs	949	0	17,206
Other Transfers from Central Government	31,244	0	
Sector Conditional Grant (Non-Wage)	49,856	12,464	100,123
Sector Conditional Grant (Wage)	143,994	35,998	132,824
Support Services Conditional Grant (Non-Wage)	10,990	2,748	
<i>Development Revenues</i>	205,257	51,994	207,279
Development Grant	178,977	44,744	
District Discretionary Development Equalization Grant		0	100,000
Multi-Sectoral Transfers to LLGs		0	80,999
Other Transfers from Central Government	26,280	7,250	26,280
Total Revenues	627,844	111,477	640,085
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	422,587	59,483	432,805
Wage	311,159	45,939	299,989
Non Wage	111,428	13,544	132,817
<i>Development Expenditure</i>	205,257	33,890	207,279
Domestic Development	205,257	33,890	207,279
Donor Development	0	0	0
Total Expenditure	627,844	93,373	640,085

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

The Production Department during first quarter of 2014/15, received Shs 111,477,000 out of the expected Shs 156,961,000 representing 71%. On the overall in Q1 of FY 2013/14, the department has received Shs 111,477,000 out of annual budget of Shs 627,844,000 representing 18% performance. Out of the amount received of 143,328,000 only 93,373,000 was spent representing 59% leaving a balance Unspent of Shilling 18,104,000 Representing 3% the reason being that the procurement process is still ongoing

Vote: 527 Kitgum District

Workplan 4: Production and Marketing

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector is expected to have a total revenue estimate of 640,085,000 in FY 2016/17 indicating an increase of 1% compared to that of FY 2015/16 mainly because of increase in Multisectoral Transfers. Out of this recurrent revenue is 432,805,000 and development is 207,279,000=.

These fund shall be utilized under the following categories:
Multisectoral Transfer: 98,205,000; Trade Development and Promotion Services: 45,077,000=; Tsetse vector control and commercial insects farm promotion: 81,212,00

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

15,833kg of maize, 40 incalf freisian cross heifers, 1,213 bags of NASE 14 cassava cuttings, 5,000kg of rice seeds, 29,148 seedlings of budded Citrus, 12,000 seedlings of grafted mangoes, 2,200 kg of sesame seeds, 5,600kg of seso 3 sorghum seeds, 10,000kg of beans seeds and 30 Piglets were distributed to farmers under operation wealth creation, 20000 Livestock were vaccinated against the targeted 12,450. 2,500 were taken to slaughter slabs against the planned 2500, 6 Fish pond was constructed

Plans for 2016/17 by Vote Function

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Medium Term Plans and Links to the Development Plan

Equipping of Crop mini laborator, construction of slaughter slabs, construction of Incinerator, stocking of valley dams, promotion of production of grafted/budded citrus, mangoes and improved cassava varieties and equippong are all captured in the DDP

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

Construction of 80 stalls of market in mucwini Sub county under ALREP, Drilling of bore holes in Lalekan and Luluko in Orom S/c, Guda in nam Okora S/c and Akobi Olwoch in Omiya anyima s/c under Agricultural Livelihoods Recovery Programme (ALREP).

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

1. Ingle Spine Production Structure is yet to be operationalized

Although operationalization of the single Spine Extension Service is being implemented and recruitment of Traditional Extension Staff for provision of advisory services to farmers is in progress, is slow due to inadequate funds for salaries

2. Weather

Weather is unpredictable due to the global warming making farming difficult

3. Transport

There is inadequate transport for production field activities which reduces the efficiency of service delivery

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	4,674,642	1,173,009	4,278,350
District Unconditional Grant (Non-Wage)	8,659	405	283,758

Vote: 527 Kitgum District

Workplan 5: Health

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	35,415	0	36,708
Multi-Sectoral Transfers to LLGs	74,376	11,202	961
Other Transfers from Central Government	900	22,580	
Sector Conditional Grant (Non-Wage)	816,978	204,244	761,283
Sector Conditional Grant (Wage)	3,463,958	865,989	3,195,639
Support Services Conditional Grant (Non-Wage)	274,357	68,589	
<i>Development Revenues</i>	<i>1,830,818</i>	<i>406,944</i>	<i>575,285</i>
Development Grant	881,857	176,371	84,584
District Discretionary Development Equalization Grant	185,536	46,384	144,540
Donor Funding	740,450	126,212	208,900
Multi-Sectoral Transfers to LLGs	22,976	0	84,766
Transitional Development Grant	0	0	52,495
Unspent balances - donor		57,976	
Total Revenues	6,505,460	1,579,953	4,853,635
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>4,674,642</i>	<i>913,938</i>	<i>4,278,350</i>
Wage	3,738,315	702,576	3,469,996
Non Wage	936,327	211,362	808,353
<i>Development Expenditure</i>	<i>1,830,818</i>	<i>196,542</i>	<i>575,285</i>
Domestic Development	1,090,368	12,354	366,385
Donor Development	740,450	184,188	208,900
Total Expenditure	6,505,460	1,110,480	4,853,635

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

The district total revenue approved budget for the FY 2015/2015 is 6,505,460,000/= and in Q1 the district realised 1,579,953,000/= which is 24% of the annual budget. In quarter 1 the district planned to received 1,626,365,000/= and the outturn in quarter 1 is 1,579,953,000/= (ie 97% of the planned). The health department recurrent expenditure plan for the quarter 1,168,660,000 and outturn was 1,173,009,000/= which is 100% .The quarter 1 plan development revenue was 475,705,000/= and quarter 1

Department Revenue and Expenditure Allocations Plans for 2016/17

The health department plan to get a total revenue of 4, 767,908,000/= in the FY 2016/2017. Out of the total revenue 89% are the recurrent revenue while 11% are the development revenue. 74% of the recurrent revenue are sector Sector Conditional grant (wages),17% are sector conditional grant (Non wage) and the remaining 9% are LRR and Non Wage.42% of the development revenue are donor funding , 29% are DDEG, 17% is gov,t development grant while 10% is from TDG. Out of the the district plan spend

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

75% of the approved post filled with the qualified health workers. A total of 143,550 out patient visited health facilities in kitgum district (ie 5,334 visited St. joseph Hospital, 1,630 visited Arcdicionary,29,606 visited KGH and 106,980 patients visited LLU. A total of 16,961 patients admitted in Health facilities in kitgum district (ie 2,282 patients admited in St. Joseph Hospital, 6,485 patients admited in KGH). Total of 2,165 mothers delivered from health units in Kitgum district (ie 40

Plans for 2016/17 by Vote Function

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Vote: 527 Kitgum District

Workplan 5: Health

Medium Term Plans and Links to the Development Plan

1. Completion of OPD at Namokora HCIV, Oryang Viillage, Pogoda west parish, Namokora Sub county. 2. Construction of staff house Locomo HCII, Akurumoo parish, Orom sub county. 3. Construction of maternity ward at Orom HCIII, Coner village, Iolia parish, Orom sub county. 4. Construction of latrine at Lokwor HCII, Lokwor east, Lokwor parish, Amida sub County.

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

Printing of revised HMIS data collection tools.

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

1. Slow procurement process

The procurement process is very slow which lead to unfinished work at the end of financial year

2. Shortage of staff accommodation

Shortage of staff accommodation from the lower health units lead to late reporting to the facilities as health workers moved a long distance to reach health units

3. Non functional HUMC

The health Units management committee are inactive in most health facilities. This lead to poor management of the health units.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	12,795,573	3,399,126	10,783,355
District Unconditional Grant (Non-Wage)	15,074	675	660,315
District Unconditional Grant (Wage)	62,808	15,702	62,808
Locally Raised Revenues	6,768	0	23,839
Multi-Sectoral Transfers to LLGs	75,903	12,978	37,509
Sector Conditional Grant (Non-Wage)	2,826,979	917,761	2,390,262
Sector Conditional Grant (Wage)	8,247,471	2,061,868	7,608,622
Support Services Conditional Grant (Non-Wage)	1,543,859	385,965	
Urban Unconditional Grant (Wage)	16,710	4,178	
<i>Development Revenues</i>	708,541	129,331	1,107,189
Development Grant	363,059	72,612	294,279
District Discretionary Development Equalization Grant	93,041	23,260	150,000
Donor Funding	155,483	8,530	155,483
Locally Raised Revenues	17,130	0	
Multi-Sectoral Transfers to LLGs	79,828	4,379	507,427
Unspent balances - donor		20,550	

Vote: 527 Kitgum District

Workplan 6: Education

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	13,504,114	3,528,457	11,890,544
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	12,795,573	3,167,327	10,783,355
Wage	9,870,848	2,467,712	8,317,346
Non Wage	2,924,724	699,615	2,466,010
<i>Development Expenditure</i>	708,541	29,629	1,107,189
Domestic Development	553,058	9,079	951,706
Donor Development	155,483	20,550	155,483
Total Expenditure	13,504,114	3,196,956	11,890,544

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

The Sector received Shs 3,528,457,000 against approved annual budget of Shs 13,504,114,000 indicating 105% of Q1 approved budget which came as a result of UPE, USE & Conditional Grant to Tertiary overshooting what was planned for the quarter. This revenue comprises of Salaries for Teachers in primary secondary and Tertiary Institution, District Unconditional, Grant, SFG/PRDP, LGMSDP and School Inspection Grant. The sector also had approved annual expenditure of Shs 13,504,114,000 and actually sp

Department Revenue and Expenditure Allocations Plans for 2016/17

Education sector is expected to receive total revenue of 11,890,544 in FY 2016/17 Indicating a decrease 12% compared to FY 2015/16 budget. The decrease came because of curving out Kitgum Municipal out of Kitgum District LG Vote hence the need to plan for Education institutions within Kitgum Municipal not Kitgum DLG. Meanwhile multisectoral transfers has also greatly increased. Out of this total revenue the spending has been estimated as follows across various sub sectors: Multisectoral Transfers

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Inspection - the no of schools inspected was 126 Primary Schools and 35 Primary Schools monitored. Completion of 2 Classrooms at Onyala Primary School and MDD was done. Staff transport allowance for the staff was also paid.

Plans for 2016/17 by Vote Function

Inspection - the no of schools inspected was 126 Primary Schools and 35 Primary Schools monitored. Completion of 2 Classrooms at Onyala Primary School and MDD was done. Staff transport allowance for the staff was also paid.

Medium Term Plans and Links to the Development Plan

As indicated in the Approved DDp II Education sector shall engage in the following: Teachers Wage paid, Primary Schools Services UPE, USE remitted to the institutions Account, Classroom constructed and rehabilitated; General education Management conducted, Routing Monitoring and Supervision of Primary & secondary Education conducted; Sports Development services implemented; Quarterely inspection report prepared, produced and submitted to District Council.

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

No off Budget Support

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

1. Inadequate Road Network

Most schools especially in Orom Sub county are hard to reach because of poor road network which makes access by puipilis, parents and inspectors very difficult.

2. inadequate funding

Vote: 527 Kitgum District

Workplan 6: Education

There are a number of schools with staff shelling not fully covered simply because wage bill doesn't allow, Even sport development services is not well functioning because funds to facilitate it are always inadequate.

3. Inadequate Teachers accomodation

Most schools untill now doesn't have accommodation for all the teachers hence giving room for absconment by teachers

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	358,980	37,309	92,524
District Unconditional Grant (Non-Wage)	4,244	0	6,401
District Unconditional Grant (Wage)	79,414	19,006	79,414
Locally Raised Revenues	4,061	3,139	6,708
Multi-Sectoral Transfers to LLGs	241,324	7,680	
Urban Unconditional Grant (Wage)	29,937	7,484	
<i>Development Revenues</i>	1,916,528	362,952	1,396,377
Development Grant	771,730	152,946	472,342
District Discretionary Development Equalization Gran		0	100,000
Multi-Sectoral Transfers to LLGs	381,848	67,057	136,973
Other Transfers from Central Government	762,949	142,949	687,061
Total Revenues	2,275,508	400,261	1,488,901
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	358,980	37,309	92,524
Wage	109,351	26,490	79,414
Non Wage	249,629	10,819	13,110
<i>Development Expenditure</i>	1,916,528	64,919	1,396,377
Domestic Development	1,916,528	64,919	1,396,377
Donor Development	0	0	0
Total Expenditure	2,275,508	102,228	1,488,901

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

During Q1 FY 2015/16 roads and engineering department had quarterly outturn of shillings 400,261,000 representing underperformance of 70% of the planned target of 568,877,000. In general the annual provision target is shs 2,275,509,000 of which; revenue: URF ugx 142,949,999; LRR ugx. 3,139,000, PRDP ugx. 51,945,000; RTI (u-growth) ugx. 100,990,000, Wage ugx 26,490,063, Multi-sectorial transfer shs.7,680,000 multi-sectorial transfer development to KTC ushs.67,057,000.in q1 fy 2015/16 the depa

Department Revenue and Expenditure Allocations Plans for 2016/17

The Sector has estimated revenue of 1,488,901,000 for FY 2016/17 indicating a drop when compared with that of FY 2015/16. This has been majorly because of drop in Multisectoral transfers and development grants. This FY 2016/17 revenue (Development – 1,396,377,000 & recurrent – 92,524,000) shall be spent as follows under the various sub sector: Operation of District Roads Office – 174,395,259; District Roads Maintainence (URF) - 581,444,000; Vehicles & Other Transport Equipment – 68,000,000; Rura

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Periodic Road maintenace Mucwini-Kitgum Matidi ,Excavation of Gravel 2700m3 done, Supply of 46 pics of 600 mm diameter concrete pipe culvert supplied by the contractor and Reshaping and compact 2.5 Km done, Periodic Road Maintenace of Pudo- Obyen CPT Reshaping 3.0 Km done. And Rehabilitation of CAR Okol- Lagot Bush clearing in progress .

Vote: 527 Kitgum District

Workplan 7a: Roads and Engineering

Plans for 2016/17 by Vote Function

Periodic Road maintenance Mucwini-Kitgum Matidi ,Excavation of Gravel 2700m³ done, Supply of 46 pics of 600 mm diameter concrete pipe culvert supplied by the contractor and Reshaping and compact 2.5 Km done, Periodic Road Maintenance of Pudo- Obyen CPT Reshaping 3.0 Km done. And Rehabilitation of CAR Okol- Lagot Bush clearing in progress .

Medium Term Plans and Links to the Development Plan

Routine Manual Road Maintenance Target 314 Km ref.to DDP Page 187; Periodic Road Maintenance Target 32.5km Ref.to DDP Page 187; Up grading of District Road to bitumen surface Target 1.5 Km ref;DDP Page 187;

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

Rehabilitation of Community Access Road under DRC (Rulnuc)

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

1. inadequate funding

Fund given to the department is not adequate to address all intervention need on roads base on our annual district road conditional survey.

2. Mechanical Brake down

The District has some machine which were handed over from ERCII Project they are now old therefore there is constant breakdown.

3. Supervision Vehicles

The Department has one vehicle which is also grounded because of poor mechanical condition. This is rendering the department to have limited no of supervision,which affect Quality adherence.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	20,540	6,124	70,074
District Unconditional Grant (Wage)	19,389	5,049	19,389
Locally Raised Revenues		1,075	
Multi-Sectoral Transfers to LLGs	1,151	0	2,711
Sector Conditional Grant (Non-Wage)	0	0	47,975
<i>Development Revenues</i>	648,221	286,920	361,427
Development Grant	571,370	114,274	274,941
Donor Funding	54,851	9,450	
Multi-Sectoral Transfers to LLGs		0	64,486
Transitional Development Grant	22,000	5,500	22,000
Unspent balances - donor		157,696	

Vote: 527 Kitgum District

Workplan 7b: Water

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	668,761	293,044	431,502
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>42,540</i>	<i>10,609</i>	<i>70,074</i>
Wage	19,389	5,049	19,389
Non Wage	23,151	5,560	50,685
<i>Development Expenditure</i>	<i>626,221</i>	<i>151,750</i>	<i>361,427</i>
Domestic Development	571,370	18,554	361,427
Donor Development	54,851	133,196	0
Total Expenditure	668,761	162,359	431,502

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

Total amount of 293,044,000 was received indicating Q1 performance of 175% as a result of Unspent donor fund from FY 2014/15. Among other funds received are ISHCG is 5,500,000. PAF is 70,205,000. PRDP is 44,069,000, and Wage of 4,847,000 and Locally raised revenue of 1,075,000. Total Expenditure for Q1 is 162,359,000 indicating Q1 performance of 97% and 24% of annual approved expenditure leaving unspent balance of up to 130,685,000 (20%) which comprise of PRDP, PAF and IHSCG

Department Revenue and Expenditure Allocations Plans for 2016/17

Water Department in FY 2016/2017 has a Budget of Uganda Shillings 431,502,504; these sources of funding are Development Revenues of UGX 296,941,029. The Development revenues sources is Conditional transfer to Rural Water and Sanitation Normal of UGX 296,941,029, unconditional grant NW is 47,974,517. and transfer to LLG is UGX, 67,197,958. PRDP Component grant and Sanitation grant is yet to be determined. The budget for the sector has drastically dropped because of cut in donor support, central G

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Extension workers meeting was conducted, DWSSCCM was undertaken, water quality analysis was done for 38 samples, Creating Rapport, pre-triggering, triggering and post triggering was done in selected villages in Kitgum Maditi, retention payment was done. Sites assesment for borehole drilling, rehabilitation, shallowell, spring protection, drainable latrine construction and other technical and soft ware was done.

Plans for 2016/17 by Vote Function

Extension workers meeting was conducted, DWSSCCM was undertaken, water quality analysis was done for 38 samples, Creating Rapport, pre-triggering, triggering and post triggering was done in selected villages in Kitgum Maditi, retention payment was done. Sites assesment for borehole drilling, rehabilitation, shallowell, spring protection, drainable latrine construction and other technical and soft ware was done.

Medium Term Plans and Links to the Development Plan

1. Construct 5 new boreholes in villages, to lift safe water coverage from current 66.5% to 70% as described in the DDP. 2. Water quality testing and treatment to be done for 20 sources to ensure safety of the water provided to the public. 3. construction of public toilets, to improve sanitation and hygiene in public places. 4. Carry out repair of Boreholes and major rehabilitation of boreholes to maintain high levels of functionality rate.

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

Construction of Gravity flow scheme by Central government (DWD-MoWE). Feasibility study undertaken by consultant, Amount and Start of Contract is yet to be determined by MoWE

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

1. High cost of operation due to Poor community Contribution

Vote: 527 Kitgum District

Workplan 7b: Water

Costs of assessing sites of return, coordination of interventions, supervision and monitoring of all interventions going on. High cost in Maintaining broken down boreholes due to dependency syndrome of the community.

2. Limited and expensive Technological options for some rural community.

Borehole Technology is the only reliable option applicable in the district. However, some areas have relatively very low ground water potentials which require adaptation of other technological options.

3. Limited resources to handle situations of epidemics

Epidemic preparedness response plan has no budget lines attached at sector levels in the district. For instance, frequent boreholes and sanitation facilities breakdown due to mismanagement.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	168,273	44,340	77,211
District Unconditional Grant (Non-Wage)	5,659	5,135	5,121
District Unconditional Grant (Wage)	51,889	9,174	51,889
Locally Raised Revenues	5,415	0	5,367
Multi-Sectoral Transfers to LLGs	2,461	4,319	2,947
Sector Conditional Grant (Non-Wage)	71,051	17,763	11,887
Urban Unconditional Grant (Wage)	31,798	7,950	
<i>Development Revenues</i>	2,000	895	22,124
District Discretionary Development Equalization Grant	2,000	500	7,608
Multi-Sectoral Transfers to LLGs		395	14,516
Total Revenues	170,273	45,235	99,336
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	168,273	39,040	77,211
Wage	83,687	17,123	51,889
Non Wage	84,586	21,917	25,322
<i>Development Expenditure</i>	2,000	395	22,124
Domestic Development	2,000	395	22,124
Donor Development	0	0	0
Total Expenditure	170,273	39,435	99,336

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

In Q1 Environment and Natural Resources Department received 45,235,000 which indicated a performance of 106% against Q1 estimate and 27% against annual estimate. This was because District Unconditional Grant and Multisectoral Transfers were received above the estimate. Overall work plan expenditure is 39,435,000 indicating a performance of 93% against Q1 budget and 23% against annual budget leaving unspent balance stood at 5,800,000 giving 3%

Department Revenue and Expenditure Allocations Plans for 2016/17

Natural resource Sector has estimated revenue of 99,336,000 for FY 2016/17 showing a drop and this arises from the decrease in sector conditional grant and Multisectoral Transfers. This FY 2016/17 revenue constitute of Wage, Non wage and development grants and shall be spent across the various subsectors as follows: District Natural Resource Management - 52,889,000; Tree Planting and Afforestation – 1,000,000; Training in forestry management (Fuel Saving Technology, Water Shed Management) – 1,000,000

(ii) Summary of Past and Planned Workplan Outputs

Vote: 527 Kitgum District

Workplan 8: Natural Resources

Physical Performance in the first quarter of 2015/16

53 participants trained and 40 district projects were screened. Again 9 visits were carried out in 9 sub counties on enforcement of environmental regulations.

Plans for 2016/17 by Vote Function

53 participants trained and 40 district projects were screened. Again 9 visits were carried out in 9 sub counties on enforcement of environmental regulations.

Medium Term Plans and Links to the Development Plan

Tree planting, Training community on environment and natural resources management, Monitoring of environmental compliance, Awareness creation on lands matter, Wetlands action plans developed and Reactivation of watershed management committees. These activities and outputs are all linked to Kitgum District Development Plan.

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

The Global Environment Facility (GEF) through United Nations Development Program (UNDP) will provide funds for follow up of two CBOs which are implementing the Conservation and Sustainable use of the threatened Savanna woodland in the Kidepo Critical Landscape in North Eastern Uganda project in Orom and Omiya Anyima sub counties.

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

1. Inadequate funding.

Funding for the departmental activities has drastically reduced from the previous 170,273,000 to only 81,873,513 and this will affect establishment of major projects such as plantation forestry.

2. Inadequate staffing.

The department has only four (04) staff out of seventeen (17) giving only 23.5% of the post filled. This affects service delivery especially at the sub counties.

3. Inadequate transport.

The department has only two motorcycles and this affects conducting outreach programs at the sub counties.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	286,873	38,449	238,097
District Unconditional Grant (Non-Wage)	11,874	0	25,247
District Unconditional Grant (Wage)	117,974	11,061	117,974
Locally Raised Revenues	8,268	2,015	13,575
Multi-Sectoral Transfers to LLGs	62,341	835	16,781
Sector Conditional Grant (Non-Wage)	72,492	21,057	64,520
Support Services Conditional Grant (Non-Wage)	8,924	2,231	
Urban Unconditional Grant (Wage)	4,999	1,250	
<i>Development Revenues</i>	565,620	347,085	551,660
District Discretionary Development Equalization Grant	5,821	1,455	
Donor Funding	61,099	160,947	37,204
Multi-Sectoral Transfers to LLGs	105,082	0	120,838
Other Transfers from Central Government	393,618	7,446	393,618
Unspent balances – Other Government Transfers		177,236	

Vote: 527 Kitgum District

Workplan 9: Community Based Services

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	852,493	385,533	789,757
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	286,873	26,775	238,097
Wage	131,898	14,543	126,898
Non Wage	154,975	12,232	111,199
<i>Development Expenditure</i>	565,620	38,649	551,660
Domestic Development	504,521	0	514,456
Donor Development	61,099	38,649	37,204
Total Expenditure	852,493	65,424	789,757

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

In Q1 Community Bases Services Department received 385,533,000 which indicated a performance of 181% against Q1 estimate and 45% against annual estimate. This was because unspent Youth Livelihood Programme fund for FY 2014/15 and Donor Fund (UNICEF) which was received above the estimate. Overall work plan expenditure is 65,424,000 indicating a performance of 31% against Q1 budget and 8% against annual budget leaving unspent balance stood at 320,110,000 meant for YLP and Donor activities

Department Revenue and Expenditure Allocations Plans for 2016/17

FY 2016/17 revenue estimate for the department is 789,757,000 indicating 8% decrease compared to that of FY 2015/16. This decrease is because Multisectoral transfer to LLG & Donor Funding has greatly gone down. FY 2016/17 total revenue constitute of Recurrent revenue of 238,097,000 and Development revenue of 551,660,000 which is planned for spending as follows in the various sub-sectors under community department: Operation of the Community Based Services Department – UGX 175,537,000; Probation

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

10 CDW supported with fuel and stationary, 5 Children were resettled, Disability and women councils were held, 200 FAL instructor received their incentives. 5 Children have been resettled from other Districts 5 projects were supported under YLP, Staff salaries paid

Plans for 2016/17 by Vote Function

10 CDW supported with fuel and stationary, 5 Children were resettled, Disability and women councils were held, 200 FAL instructor received their incentives. 5 Children have been resettled from other Districts 5 projects were supported under YLP, Staff salaries paid

Medium Term Plans and Links to the Development Plan

Community mobilisation for development, child protection committees oriented, FAL learners enrolled and FAL facilitators trained on the new modules, CBOs registered, YLP projects supported, CDD, special grants for PWDs generated, Policies and laws disseminated, workplace inspected, cultural activities supported including Memorial sites and loan schemes supervised.

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

Rintegration programme by UNICEF, Child marriage and child pregnancy programme by UNICEF, Gender prevention and response by UNFPA and UN women.

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

1. Inadequate staff

The department has only 3 CDOs out of 10, there are only care takers in the sub counties and also in probation section.

Vote: 527 Kitgum District

Workplan 9: Community Based Services

2. Inadequate transport

The department has no vehicle for its operations.

3. Inadequate funding

The department gets low allocation of LLR, yet there are huge operation costs which are not funded.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	188,669	26,640	111,419
District Unconditional Grant (Non-Wage)	32,647	0	44,284
District Unconditional Grant (Wage)	32,318	4,236	32,318
Locally Raised Revenues	22,937	1,305	22,017
Multi-Sectoral Transfers to LLGs	29,283	3,229	12,800
Support Services Conditional Grant (Non-Wage)	61,899	15,475	
Urban Unconditional Grant (Wage)	9,584	2,396	
<i>Development Revenues</i>	25,012	9,437	60,773
District Discretionary Development Equalization Grant	13,744	4,216	53,258
Multi-Sectoral Transfers to LLGs	11,268	5,221	7,515
Total Revenues	213,680	36,077	172,192
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	188,669	22,010	111,419
Wage	41,902	6,732	32,318
Non Wage	146,767	15,278	79,101
<i>Development Expenditure</i>	25,012	9,437	60,773
Domestic Development	25,012	9,437	60,773
Donor Development	0	0	0
Total Expenditure	213,680	31,447	172,192

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

Planning Unit received Shs 36,077,000 against approved annual budget of Shs 213,680,000 indicating 65% of the approved revenue for Q1 and 17% Cumulative outturn of the Approved annual revenue budget. The general performance was attributed to poor performance in LRR and Unconditional Grant NW (Shs 4,216,000 from LGMSDP, Shs 15,230,000 from PAF and Wage of 6,732,000). Of the fund received Shs 31,447,000 was spend indicating 57% of the approved expenditure for Q1 and 15% for approved annual expend

Department Revenue and Expenditure Allocations Plans for 2016/17

The total budget allocation for Planning Unit in FY 2016/17 amount to 172,192,000 UGX which is funded as follows (Uncond/G None Wage - UGX 44,284,000; Uncond G Wage - UGX 32,318,000; LRR - UGX 22,017,000; Multisectoral Transfers – 20,315,000 and DDEG – 53,258,000) The decrease has been because of Wage for Urban Council is no longer planned under District, PAF grants has also been removed. Under each sub sector the expenditure allocation is as follows: Management of District Planning Office = UGX

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

PRDP II Project, LGMSDP Projects were Monitored, IPAD Procured, Staff salary paid, District Operational cost met, Internet subscribed, OBT Reports submitted to MoFPED and OPM, PRDP Report submitted to OPM

Vote: 527 Kitgum District

Workplan 10: Planning

Plans for 2016/17 by Vote Function

PRDP II Project, LGMSDP Projects were Monitored, IPAD Procured, Staff salary paid, District Operational cost met, Internet subscribed, OBT Reports submitted to MoFPED and OPM, PRDP Report submitted to OPM

Medium Term Plans and Links to the Development Plan

Medium term plans for Planning Unit linked to the DDP: Preparation and production of Final copies of FY 2016/17 District AWP; Multi-Sectoral monitoring of District Development Projects/ activities, Internal Assessment of HLG and LLGs for FY 2015/16, Sub-county consultative planning meeting for FY 2017/18, Holding FY 2017/18 District Budget Conference, Production and submission of the 2017/18 LGBFP to the MoFPED, Preparation and production of FY 2017/18 Draft District AWP; Technical support t

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

None

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

1. Inadequate funds

Allocation to the department is inadequate to implement all the key activities mandated to the Planning Unit eg some are completely not funded for instance Project Appraisal, Routine data collection among others

2. Late release of funds

Funds are some time release late that delays implementation of some activities within the scheduled time frame.

3. Inadequate staffings.

Currently out of 7 established positions only 3 are filled up while key positions like District Planner, Senior Planner, Assistant Statistical officer, and Office Assistant are vacant.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	90,647	13,442	42,281
District Unconditional Grant (Non-Wage)	9,903	0	16,962
District Unconditional Grant (Wage)	15,927	3,982	15,927
Locally Raised Revenues	9,476	270	9,392
Multi-Sectoral Transfers to LLGs	21,000	605	
Support Services Conditional Grant (Non-Wage)	4,067	1,017	
Urban Unconditional Grant (Wage)	30,273	7,568	
<i>Development Revenues</i>	3,600	3,600	0
District Discretionary Development Equalization Gran	3,600	3,600	
Total Revenues	94,247	17,042	42,281
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	90,647	12,425	42,281
Wage	46,200	11,550	15,927
Non Wage	44,446	875	26,354
<i>Development Expenditure</i>	3,600	3,600	0
Domestic Development	3,600	3,600	0
Donor Development	0	0	0
Total Expenditure	94,247	16,025	42,281

Vote: 527 Kitgum District

Workplan 11: Internal Audit

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

The department had an approved recurrent revenue of 90,647 and cumulative outturn of 13,442 representing 15% and development revenue of 3,600 and a cumulative outturn of 3,600 representing 100%. The Department had a plan for the quarter of 22,662 and a quarter outturn of 13,442 representing 59% of the quarterly approved recurrent revenues and 3,600 donor development revenues with a cumulative outturn of 3,600 representing 100%. The two represents 65% of quarterly outturn. The department has a recurrent

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/17 Internal Audit has a total allocation of 42,281,000 Shs accruing from Wage & Non wage which indicate a 56% because of Multisectoral Transfers that use to included for Kitgum Town Council but now they have been elevated to a Municipal with different Vote. These funds shall be spend as follows: Management of Internal Audit Office – 15,927,000 and Internal Audit - 26,354,000

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The department conducted audits of departments and a quarterly report written. Health units, schools and sub counties were not Audited due to non release of funds.

Plans for 2016/17 by Vote Function

The department conducted audits of departments and a quarterly report written. Health units, schools and sub counties were not Audited due to non release of funds.

Medium Term Plans and Links to the Development Plan

Auditing of schools, health units, Human resource, Subcounties and report production.

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

Nil

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

1. Inadequate transport

The department has to depend on vehicles borrowed from other units which delays activities.

2. Inadequate funding

This poses challenge in the implementing activities in the field.

3.