

Vote: 573 Abim District

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans FY 2015/16

B: Summary of Department Performance and Plans by Workplan

Terms and Conditions

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 573 Abim 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) 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, Abim District

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

Vote: 573 Abim District

Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	394,664	241,678	394,664
2a. Discretionary Government Transfers	2,814,970	1,520,503	2,866,782
2b. Conditional Government Transfers	9,935,973	6,335,230	9,488,418
2c. Other Government Transfers	2,526,932	5,296,756	489,139
3. Local Development Grant	660,083	563,032	1,100,035
4. Donor Funding	3,009,708	1,795,236	2,531,734
Total Revenues	19,342,329	15,752,435	16,870,771

Planned Revenues for 2015/16

The District expects to collect locally raised revenue representing only 2.3% of the total revenue Budget in the FY 2015/2016. The District expects to receive 82.7% of the total Budget Estimate from Central Government Transfers, The reduction in Central Government Transfers is as result of expiry of NUSAF II Phase. The expected revenue from Development Partners as Donor funding constitute 15%.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	4,804,659	4,612,445	2,856,349
2 Finance	295,018	193,832	304,420
3 Statutory Bodies	357,641	229,962	397,745
4 Production and Marketing	571,751	147,190	295,644
5 Health	4,417,663	2,069,481	4,473,597
6 Education	5,839,903	3,236,610	5,447,427
7a Roads and Engineering	843,301	231,163	840,301
7b Water	1,224,678	321,361	1,224,680
8 Natural Resources	91,283	24,896	91,283
9 Community Based Services	162,223	564,770	282,549
10 Planning	681,229	470,218	603,795
11 Internal Audit	52,981	35,646	52,981
Grand Total	19,342,329	12,137,575	16,870,771
	<i>Wage Rec't:</i>	8,906,599	4,869,399
	<i>Non Wage Rec't:</i>	2,631,315	1,584,091
	<i>Domestic Dev't</i>	4,794,707	4,261,297
	<i>Donor Dev't</i>	3,009,708	1,520,569

Planned Expenditures for 2015/16

In the FY 2015-2016 the District expects to run a budget of 16.8 billion. The funds will be utilized as follows: Administration 16.9% of the total District annual budget. Finance department 1.8% of the total District budget, Statutory Bodies 2.4%, Production and Marketing 1.8%, Health 26.5%, Education and sport 32.2%, Roads and Engineering 5.0%, Water department 7.2%, Natural Resources 0.5%, Community Based Services 1.7%, Planning Unit 3.5% and Internal Audit department only 0.3%.

Vote: 573 Abim 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
Agriculture	377,428	0	226,784
121466 Sector Conditional Grant (Wage)	111,649	0	93,000
o\w Conditional Grant to Agric. Ext Salaries	13,304	0	93,000
o\w NAADS (Districts) - Wage	98,345	0	0
121467 Sector Conditional Grant (Non-Wage)	131,799	0	133,784
o\w Conditional transfers to Production and Marketing	131,799	0	133,784
121470 Development Grant	133,979	0	0
o\w Conditional Grant for NAADS	133,979	0	0
Works and Transport	220,344	0	220,344
121470 Development Grant	220,344	0	220,344
o\w Roads Rehabilitation Grant	220,344	0	220,344
Education	5,522,970	0	5,130,494
121466 Sector Conditional Grant (Wage)	4,279,575	0	3,873,923
o\w Conditional Grant to Tertiary Salaries	272,274	0	43,182
o\w Conditional Grant to Secondary Salaries	486,792	0	447,136
o\w Conditional Grant to Primary Salaries	3,520,509	0	3,383,606
121467 Sector Conditional Grant (Non-Wage)	858,222	0	682,564
o\w Conditional Grant to Primary Education	209,670	0	194,710
o\w Conditional Grant to Secondary Education	470,627	0	337,557
o\w Conditional transfers to School Inspection Grant	15,413	0	16,096
o\w Conditional Transfers for Non Wage Technical Institutes	162,512	0	134,200
121470 Development Grant	385,173	0	574,007
o\w Conditional Grant to SFG	385,173	0	385,025
o\w Construction of Secondary Schools	0	0	188,982
Health	2,655,761	0	2,711,695
121466 Sector Conditional Grant (Wage)	1,938,193	0	1,384,620
o\w Conditional Grant to PHC Salaries	1,938,193	0	1,384,620
121467 Sector Conditional Grant (Non-Wage)	347,484	0	356,735
o\w Conditional Grant to NGO Hospitals	119,867	0	119,867
o\w Conditional Grant to District Hospitals	137,577	0	137,577
o\w Conditional Grant to PHC- Non wage	90,040	0	99,291
121470 Development Grant	370,085	0	970,340
o\w Conditional Grant to PHC - development	370,085	0	270,340
o\w Conditional Grant to District Hospitals	0	0	700,000
Water and Environment	813,014	0	813,014
121467 Sector Conditional Grant (Non-Wage)	73,206	0	73,206
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	51,206	0	51,206
o\w Sanitation and Hygiene	22,000	0	22,000
121470 Development Grant	739,807	0	739,807
o\w Conditional transfer for Rural Water	739,807	0	739,807
Social Development	25,750	0	25,750

Vote: 573 Abim District

A. Revenue Performance and Plans

<i>UShs 000's</i>	FY 2014/15		FY 2015/16	
	Approved Budget	Receipts by End of March	Approved Budget	
121467 Sector Conditional Grant (Non-Wage)	25,750	0	25,750	
o\w Conditional Grant to Women Youth and Disability Grant	5,771	0	5,771	
o\w Conditional Grant to Community Devt Assistants Non Wage	1,603	0	1,603	
o\w Conditional Grant to Functional Adult Lit	6,327	0	6,327	
o\w Conditional transfers to Special Grant for PWDs	12,049	0	12,049	
Support Services	1,552,998	0	1,605,794	
121469 Support Services Conditional Grant (Non-Wage)	1,552,998	0	1,605,794	
o\w Hard to reach allowances	1,368,760	0	1,368,760	
o\w Pension for Teachers	0	0	30,932	
o\w Pension and Gratuity for Local Governments	0	0	3,280	
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	53,303	0	53,303	
o\w Conditional Grant to PAF monitoring	57,109	0	56,635	
o\w Conditional transfers to DSC Operational Costs	19,442	0	19,442	
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	54,385	0	73,442	
District Discretionary	1,980,425	0	2,538,556	
121401 District Unconditional Grant (Non-Wage)	237,114	0	249,918	
o\w District Unconditional Grant - Non Wage	237,114	0	249,918	
121426 District Discretionary Development Grant	660,083	0	1,100,035	
o\w LGMSD (Former LGDP)	660,083	0	1,100,035	
121451 District Unconditional Grant (Wage)	1,083,228	0	1,188,603	
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	0	98,966	
o\w Conditional Grant to DSC Chairs' Salaries	24,523	0	24,336	
o\w Transfer of District Unconditional Grant - Wage	946,759	0	1,065,301	
Urban Discretionary	213,587	0	136,681	
121402 Urban Unconditional Grant (Non-Wage)	88,393	0	63,719	
o\w Urban Unconditional Grant - Non Wage	88,393	0	63,719	
121450 Urban Unconditional Grant (Wage)	125,194	0	72,962	
o\w Transfer of Urban Unconditional Grant - Wage	125,194	0	72,962	
District Equalisation	25,827	0	25,941	
121403 District Equalisation	25,827	0	25,941	
o\w District Equalisation Grant	25,827	0	25,941	
Urban Equalisation	22,923	0	20,182	
121463 Urban Equalisation	22,923	0	20,182	
o\w Urban Equalisation Grant	22,923	0	20,182	
Total Revenues	13,411,026	0	13,455,235	
	<i>o\w Wage</i>	7,537,839	0	6,613,109
	<i>o\w Non Wage</i>	3,363,717	0	3,237,593
	<i>o\w Development</i>	2,509,470	0	3,604,533

(ii) Other Local Government Revenues

	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget

Vote: 573 Abim District

A. Revenue Performance and Plans

<i>UShs 000's</i>			
1. Locally Raised Revenues	394,664	241,678	394,664
o/w Local Government Hotel Tax	3,200	0	3,200
o/w Public Health Licences	250	0	250
o/w Property related Duties/Fees	16,040	0	16,040
o/w Other licences	78,392	76,949	78,392
o/w Agency Fees	19,099	14,852	19,099
o/w Miscellaneous	18,105	3,400	18,105
o/w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,210	0	1,210
o/w Local Service Tax	87,052	75,272	87,052
o/w Park Fees	5,000	0	5,000
o/w Land Fees	576	0	576
o/w Inspection Fees	2,000	0	2,000
o/w Group registration	611	0	611
o/w Business licences	8,194	5,800	8,194
o/w Application Fees	100	100	100
o/w Animal & Crop Husbandry related levies	150	0	150
o/w Market/Gate Charges	36,339	19,000	36,339
o/w Sale of (Produced) Government Properties/assets	68,620	0	68,620
o/w Unspent balances – Locally Raised Revenues	0	36,105	
o/w Other Fees and Charges	49,726	10,200	49,726
2c. Other Government Transfers	2,526,932	5,296,756	489,139
o/w Uganda Roads Funds - Community Access Roads		0	37,409
o/w Unspent balances – Other Government Transfers		1,069,020	
o/w Unspent balances – Conditional Grants		912,009	
o/w Uganda Roads Funds - District	363,012	256,836	237,118
o/w Uganda Road Funds -Mechanical Imprest		0	104,485
o/w Uganda Roads Funds - Urban	126,127	89,509	110,127
o/w NUSAF II	2,037,793	2,969,382	
4. Donor Funding	3,009,708	1,795,236	2,531,734
o/w UNICEF	1,296,732	353,910	1,296,734
o/w WHO	400,000	0	400,000
o/w SBU		2,626	
o/w SIGHT SAVERS	40,000	0	40,000
o/w FAO		8,597	
o/w GAVI FUND		4,631	
o/w GLOBAL FUND	50,000	0	50,000
o/w YOUTH LIVELIHOOD FUND		26,237	
o/w LED	125,463	151,463	
o/w SUSTAIN	500,000	206,103	500,000
o/w UBOS-CENSUS	352,513	352,513	
o/w Research Triangle		5,255	
o/w OPM		30,972	
o/w MOH	245,000	59,166	245,000
o/w MONITORING EDUC. ENROLMENT		683	
o/w Unspent balances - donor		593,082	
Total Revenues	5,931,304	7,333,670	3,415,537
Grand Total	19,342,329	7,333,670	16,870,771

Planned Revenues for 2015/16

(i) *Locally Raised Revenues*

Vote: 573 Abim District

A. Revenue Performance and Plans

The District expects to collect only 2.4% of the expected total revenue Budget which include: Local Service Tax, Agency Fees , Market Gate charges, Other licences , Sale of Produced gov't Assets, Other fees and charges, Business licences, Miscellaneous income, Park fees. Modernisation of tax administration is a priority to improve revenue collection and tax payer compliance, continuous tax payer registration and expansion, risk management strategiest and enforce tax compliance.

(ii) Central Government Transfers

The District expects to receive 82% of the total Budget Estimate from Central Government transfers. Discretionary Government Transfers represents 17.5%, Conditional Government Transfers 58.5%, Other Government Transfers 2.8% and Local Development Grant of only 3.9% of the expected Budget FY 2015/2016. The reduction in Central Government Transfers is as result of expiry of NUSAF II Phase.

(iii) Donor Funding

The expected revenue from Development Partners as Donor funding is Ushs 2.6 billion constituting 15.3% of the total revenue estimates for the FY 2015/2016. Donor funds will consist of UNICEF (Ushs 1.29 billion), Sustain fund (500 million), MOH (245 million), Global fund (50 million), UNFPA/POPSEC (22.56 million), and Sight savers fund (40 million)..

Vote: 573 Abim District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues			2,347,435
<i>District Unconditional Grant (Non-Wage)</i>			86,456
o w District Unconditional Grant - Non Wage			86,456
<i>District Unconditional Grant (Wage)</i>			282,161
o w Transfer of District Unconditional Grant - Wage			282,161
<i>Support Services Conditional Grant (Non-Wage)</i>			1,403,479
o w Hard to reach allowances			1,368,760
o w Conditional Grant to PAF monitoring			34,719
<i>Other Revenues</i>			575,338
o w Multi-Sectoral Transfers to LLGs			501,770
o w Locally Raised Revenues			73,569
Development Revenues			508,915
<i>District Equalisation</i>			25,941
o w District Equalisation Grant			25,941
<i>District Discretionary Development Grant</i>			482,974
o w LGMSD (Former LGDP)			482,974
Total Revenues			2,856,349
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,279,215	1,073,874	2,347,435
Wage	1,884,026	850,262	1,950,336
Non Wage	395,189	223,612	397,099
<i>Development Expenditure</i>	2,525,444	3,538,570	508,915
Domestic Development	2,525,444	3,538,570	508,915
Donor Development	0	0	0
Total Expenditure	4,804,659	4,612,445	2,856,349

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department is expecting to receive 16.9% of the total District Budget during FY 2015/2016. The drop in figure compared to last financial year has been due to expiry of NUSAF II projects which ended in February 2015. However, there was also an increase in LGMSD allocation due to an increase in LGMSD/PRDP allocation.

(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

Vote: 573 Abim District

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
No. of monitoring reports generated (PRDP)	8	5	8
No. of administrative buildings constructed (PRDP)	2	0	0
No. of vehicles purchased (PRDP)	1	0	1
No. of computers, printers and sets of office furniture purchased (PRDP)	6	0	6
No. (and type) of capacity building sessions undertaken	8	1	8
Availability and implementation of LG capacity building policy and plan	Yes	yes	Yes
%age of LG establish posts filled	47	47	
No. of monitoring visits conducted	4	1	4
No. of monitoring reports generated	4	1	4
No. of monitoring visits conducted (PRDP)	8	5	8
Function Cost (UShs '000)	4,804,660	4,612,445	2,856,351
Cost of Workplan (UShs '000):	4,804,660	4,612,445	2,856,351

Planned Outputs for 2015/16

The department plans to undertake the following during the FY 2015/2016: Completion of Education office block, Completion of a Office block and a Staff house in Nyakwae Sub county, Procurement of a Double Cabin pick up for the Planning Unit, Procurement of IT equipment and machinery for the department, Procurement of Furnitures. There is also plan to continue with capacity building programme, Monitoring and supervision of all projects in the entire District and General administration.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues			304,420
District Unconditional Grant (Non-Wage)			58,089
o\w District Unconditional Grant - Non Wage			58,089
District Unconditional Grant (Wage)			152,437
o\w Transfer of District Unconditional Grant - Wage			152,437
Other Revenues			93,894
o\w Locally Raised Revenues			93,894
Total Revenues			304,420
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	295,018	193,832	304,420
Wage	152,437	79,793	152,437
Non Wage	142,581	114,039	151,983
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	295,018	193,832	304,420

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 573 Abim District

Workplan 2: Finance

The Department expects to receive funds representing 1.8% of the District Budget estimates from the following sources: Transfer of District Unconditional Grant - Wage, District Unconditional Grant - Non-wage, and Locally Raised Revenue. The increase has been as a result in increases in wages of staff, increase in allocation of local revenue and unconditional grant to the department.

(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: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	July 15, 2014	July 15, 2015	March 31, 2015
Value of LG service tax collection	87051800	75271905	67051800
Value of Hotel Tax Collected	3200000	0	3200000
Value of Other Local Revenue Collections	304412200	166405669	304412200
Date of Approval of the Annual Workplan to the Council	May 31, 2014	April 15, 2015	May 29, 2015
Date for presenting draft Budget and Annual workplan to the Council	April 15, 2014	April 15, 2015	April 4, 2015
Date for submitting annual LG final accounts to Auditor General	September 20, 2014	September 20, 2015	September 25, 2015
	Function Cost (US\$ '000)	193,832	304,420
	Cost of Workplan (US\$ '000):	295,018	304,420

Planned Outputs for 2015/16

The Department plans to spend these funds on: Preparation and submission of Annual Budget Framework Paper, Quarterly Budget performance progress reports, Carry out revenue mobilisation, supervision and collection of local revenue, Preparation and submission of annual financial statements to OAG, Carry out PAF monitoring and accountability on all projects, and preparation and submission of management responses to audit queries.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues			397,745
District Unconditional Grant (Non-Wage)			24,057
o/w District Unconditional Grant - Non Wage			24,057
District Unconditional Grant (Wage)			167,144
o/w Transfer of District Unconditional Grant - Wage			43,842
o/w Conditional transfers to Salary and Gratuity for LG elected Political			98,966
o/w Conditional Grant to DSC Chairs' Salaries			24,336
Support Services Conditional Grant (Non-Wage)			180,399
o/w Pension for Teachers			30,932
o/w Pension and Gratuity for Local Governments			3,280
o/w Conditional transfers to DSC Operational Costs			19,442
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L			73,442
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board			53,303
Other Revenues			26,145
o/w Locally Raised Revenues			26,145

Vote: 573 Abim District

Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues			397,745
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	357,641	229,962	397,745
Wage	180,311	115,673	180,311
Non Wage	177,330	114,289	217,434
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	357,641	229,962	397,745

Department Revenue and Expenditure Allocations Plans for 2015/16

The Sector's budget represents 2.4% of the District Budget. The increase in revenue budget this Financial Year compared to last year has been as a result of allocation of pension for teachers and pension & gratuity for local governments of 34 million. There is also an increment in councillors' allowances of 19 million due to the revised rates this FY.

(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: 1382 Local Statutory Bodies			
No. of LG PAC reports discussed by Council	4	1	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	0	5
No. and type of surveying equipment purchased (PRDP)	1	0	
No. of land applications (registration, renewal, lease extensions) cleared	100	0	50
No. of Land board meetings	4	1	4
No. of Auditor Generals queries reviewed per LG	1	1	1
Function Cost (UShs '000)	357,641	229,962	397,744
Cost of Workplan (UShs '000):	357,641	229,962	397,744

Planned Outputs for 2015/16

The Sector plans to conduct 6 District Council meetings, Conducting 12 Sector Committee meetings, 4 quarterly monitoring of LDG Projects by DEC, 8 Monitoring of PAF projects by DEC members at all the 6 LLGs, Operational facilitations, Land Board meetings, Conducting 4 LGPAC meetings, Conducting 12 Contracts Committee meetings, and Conducting 4 Evaluation Committee meetings.

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
A: Breakdown of Workplan Revenues:			
Recurrent Revenues			161,860
District Unconditional Grant (Non-Wage)			888
o\w District Unconditional Grant - Non Wage			888

Vote: 573 Abim District

Workplan 4: Production and Marketing

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Wage)			60,453
o\w Transfer of District Unconditional Grant - Wage			60,453
Sector Conditional Grant (Wage)			93,000
o\w Conditional Grant to Agric. Ext Salaries			93,000
Other Revenues			7,519
o\w Locally Raised Revenues			7,519
Development Revenues			133,784
Sector Conditional Grant (Non-Wage)			133,784
o\w Conditional transfers to Production and Marketing			133,784
Total Revenues			295,644
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	197,514	55,807	161,860
Wage	172,102	47,045	153,453
Non Wage	25,411	8,762	8,407
Development Expenditure	374,237	91,383	133,784
Domestic Development	248,774	28,018	133,784
Donor Development	125,463	63,365	0
Total Expenditure	571,751	147,190	295,644

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive 1.8% of the total District budget estimates for FY 2015/2016. The funds expected shows a decrease in revenue budget due to a revised NAADS activities. Conditional grants for NAADS & NAADS Wage budget was 232.3 million last financial year. However, the District didn't received these funds as well.

(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: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	25	7	
No. of functional Sub County Farmer Forums	7	7	
No. of farmers accessing advisory services	1377	1377	
No. of farmer advisory demonstration workshops	144	144	
No. of farmers receiving Agriculture inputs	1377	1377	
Function Cost (UShs '000)	240,377	119	0
Function: 0182 District Production Services			
Number of anti vermin operations executed quarterly	0	0	50
No. of tsetse traps deployed and maintained	0	0	6
No of slaughter slabs constructed	2	0	3
No. of rural markets constructed (PRDP)	1	1	1
No. of pests, vector and disease control interventions carried out (PRDP)	1	1	1
No. of livestock vaccinated	10000	15500	8000
No. of livestock by type undertaken in the slaughter slabs	2000	1080	1300
No. of Plant marketing facilities constructed	0	0	200
Function Cost (UShs '000)	205,910	118,737	295,644
Function: 0183 District Commercial Services			

Vote: 573 Abim District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of opportunities identified for industrial development	3	0	
A report on the nature of value addition support existing and needed		No	
No of awareness radio shows participated in	1	0	
Function Cost (US\$ '000)	125,463	28,335	0
Cost of Workplan (US\$ '000):	571,750	147,190	295,644

Planned Outputs for 2015/16

The Department intend to; supervise PMA NSCG activities, monitor and evaluate PMA NSCG Investment projects, Prepare quarterly workplans and reports, Establish and maintain Agricultural Statistics data bank, Conduct of crop weeds, pests and disease, Conduct of visits for inspection, certify and quality assurance of agricultural input stock lists, Vaccinate against CBPP, CCPP, PPR, NCD Rabbits, Construct of slaughter slabs, Support Households food security and Construct of market shade.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues			1,741,355
Sector Conditional Grant (Wage)			1,384,620
o/w Conditional Grant to PHC Salaries			1,384,620
Sector Conditional Grant (Non-Wage)			356,735
o/w Conditional Grant to PHC- Non wage			99,291
o/w Conditional Grant to NGO Hospitals			119,867
o/w Conditional Grant to District Hospitals			137,577
Development Revenues			2,732,242
Development Grant			970,340
o/w Conditional Grant to PHC - development			270,340
o/w Conditional Grant to District Hospitals			700,000
Other Revenues			1,761,902
o/w Donor Funding			1,761,902
Total Revenues			4,473,597
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,285,676	1,450,211	1,741,355
Wage	1,938,193	1,195,524	1,384,620
Non Wage	347,484	254,687	356,735
Development Expenditure	2,131,987	619,270	2,732,242
Domestic Development	370,085	61,914	970,340
Donor Development	1,761,902	557,356	1,761,902
Total Expenditure	4,417,663	2,069,481	4,473,597

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector budgeted to receive funds from above sources constituting 26.5% of the total District Budget Estimates. The Sector is receiving additional 700 million this FY for the renovation of District Hospital. At the same time, there is decrease in revenue budgets for PHC salaries as gov't now is very strict on payment of salaries for Health workers only

Vote: 573 Abim District

Workplan 5: Health

on paroll.

(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: 0881 Primary Healthcare			
No. of Health unit Management user committees trained (PRDP)	19	19	19
No. of VHT trained and equipped (PRDP)	618	618	618
Value of essential medicines and health supplies delivered to health facilities by NMS	367032248	655324954	367032248
Number of health facilities reporting no stock out of the 6 tracer drugs.	19	19	19
%age of approved posts filled with trained health workers	91	68	56
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	4500	2535	4500
No. and proportion of deliveries in the District/General hospitals	650	495	650
Number of total outpatients that visited the District/ General Hospital(s).	33000	25581	33000
Number of inpatients that visited the NGO hospital facility	4000	0	4000
No. and proportion of deliveries conducted in NGO hospitals facilities.	600	0	600
Number of outpatients that visited the NGO hospital facility	6000	0	6000
Number of outpatients that visited the NGO Basic health facilities	12000	9618	12000
No. and proportion of deliveries conducted in the Govt. health facilities	1400	1255	1400
%age of approved posts filled with qualified health workers	90	68	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	1000	2452	1000
No. of new standard pit latrines constructed in a village	3	0	0
Number of inpatients that visited the NGO Basic health facilities	4500	4065	4500
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	446	600
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250	495	250
Number of trained health workers in health centers	415	257	300
No.of trained health related training sessions held.	35	18	35
Number of outpatients that visited the Govt. health facilities.	170000	96868	170000
Number of inpatients that visited the Govt. health facilities.	5050	1718	5050
No of staff houses constructed	1	0	0
No of maternity wards constructed (PRDP)	1	1	0
No of OPD and other wards rehabilitated	0	0	11
Function Cost (UShs '000)	4,417,664	2,069,481	4,473,597
Cost of Workplan (UShs '000):	4,417,664	2,069,481	4,473,597

Planned Outputs for 2015/16

Vote: 573 Abim District

Workplan 5: Health

Provision of transport equipment to the department, completion of DHO's office block, renovation of Abim Hospital, Procurement of furnitures to health facilities, distribution of drugs and logistics, integrated support supervision, HMIS technical support supervision, monitoring of PAF funded projects and provision of both preventable and curable health services.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues			4,614,275
<i>District Unconditional Grant (Non-Wage)</i>			2,131
o\w District Unconditional Grant - Non Wage			2,131
<i>District Unconditional Grant (Wage)</i>			48,657
o\w Transfer of District Unconditional Grant - Wage			48,657
<i>Sector Conditional Grant (Wage)</i>			3,873,923
o\w Conditional Grant to Tertiary Salaries			43,182
o\w Conditional Grant to Secondary Salaries			447,136
o\w Conditional Grant to Primary Salaries			3,383,606
<i>Sector Conditional Grant (Non-Wage)</i>			682,564
o\w Conditional transfers to School Inspection Grant			16,096
o\w Conditional Transfers for Non Wage Technical Institutes			134,200
o\w Conditional Grant to Secondary Education			337,557
o\w Conditional Grant to Primary Education			194,710
<i>Other Revenues</i>			7,000
o\w Locally Raised Revenues			7,000
Development Revenues			833,152
<i>Development Grant</i>			574,007
o\w Construction of Secondary Schools			188,982
o\w Conditional Grant to SFG			385,025
<i>Other Revenues</i>			259,145
o\w Donor Funding			259,145
Total Revenues			5,447,427
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,195,585	3,076,348	4,614,275
Wage	4,328,232	2,451,258	3,922,580
Non Wage	867,353	625,090	691,694
<i>Development Expenditure</i>	644,318	160,263	833,152
Domestic Development	385,173	128,889	574,007
Donor Development	259,145	31,373	259,145
Total Expenditure	5,839,903	3,236,610	5,447,427

Department Revenue and Expenditure Allocations Plans for 2015/16

The Departmental budget constitutes 32.2% of the District budget. The decrease in revenue budget compared to last FY is seen in areas of Teachers' salaries, UPE grant, USE grant and Grant to Technical Institute since Gov't now releases funds according to teachers on payroll and Students/Pupils enrolled and headcounted. However there is additional allocation of 188 million for secondary school construction this FY.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 573 Abim District

Workplan 6: Education

	and Planned outputs	Performance by End March	and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	509	509	512
No. of qualified primary teachers	509	509	512
No. of textbooks distributed	750	23504	0
No. of pupils enrolled in UPE	28500	21985	28500
No. of student drop-outs	3524	6515	3524
No. of Students passing in grade one	100	78	70
No. of pupils sitting PLE	1500	1057	1058
No. of classrooms constructed in UPE	0	1	0
No. of latrine stances constructed	1	0	0
No. of latrine stances constructed (PRDP)	2	0	3
No. of teacher houses constructed	1	1	4
No. of teacher houses constructed (PRDP)	2	1	4
No. of primary schools receiving furniture (PRDP)	0	0	3
Function Cost (US\$ '000)	4,383,627	2,390,788	3,958,602
Function: 0782 Secondary Education			
No. of students enrolled in USE	3112	2590	2590
No. of teaching and non teaching staff paid	200	189	200
No. of students passing O level	250	0	250
No. of students sitting O level	640	439	640
Function Cost (US\$ '000)	957,419	636,463	973,527
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	9	6	9
No. of students in tertiary education	67	74	70
Function Cost (US\$ '000)	434,786	165,389	177,382
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	46	42	34
No. of secondary schools inspected in quarter	5	0	5
No. of tertiary institutions inspected in quarter	1	0	1
No. of inspection reports provided to Council	4	0	4
Function Cost (US\$ '000)	64,071	43,970	337,916
Cost of Workplan (US\$ '000):	5,839,903	3,236,610	5,447,427

Planned Outputs for 2015/16

The Department plans to utilize the funds for sensitization of SMC on UPE management in all LLGs, Monitoring of UPE, USE and SFG, monitoring of PAF projects, construction of VIP Latrines and staff accommodation in primary schools, Equipping of primary schools classrooms with furnitures, payment of teachers in both secondary, primary schools and technical institute.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues			130,818
District Unconditional Grant (Non-Wage)			13,449
o/w District Unconditional Grant - Non Wage			13,449

Vote: 573 Abim District

Workplan 7a: Roads and Engineering

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Wage)			57,818
o\w Transfer of District Unconditional Grant - Wage			57,818
Other Revenues			59,551
o\w Locally Raised Revenues			59,551
Development Revenues			709,483
Development Grant			220,344
o\w Roads Rehabilitation Grant			220,344
Other Revenues			489,139
o\w Other Transfers from Central Government			379,012
o\w Multi-Sectoral Transfers to LLGs			110,127
Total Revenues			840,301
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	546,957	201,096	130,818
Wage	57,818	27,314	57,818
Non Wage	489,139	173,782	73,000
Development Expenditure	296,343	30,068	709,483
Domestic Development	296,343	30,068	709,483
Donor Development	0	0	0
Total Expenditure	843,301	231,163	840,301

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive 5% of the District Budget Estimates in FY 2015/2016. There has been no changes in Central Gov't transfers to the sector compared to last financial year. But there is a drop in locally raised revenue allocation of 3 million as there is seen to be decrease in fuel pump prices this FY.

(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			
No. of people employed in labour based works (PRDP)	75	0	
No of bottle necks removed from CARs	10	0	
Length in Km of Urban unpaved roads routinely maintained	9	9	
Length in Km of Urban unpaved roads periodically maintained	10	10	
Length in Km of District roads routinely maintained	140	140	140
Length in Km of District roads periodically maintained	8	16	16
Lengths in km of community access roads maintained	0	0	16
Length in Km. of rural roads constructed (PRDP)	34	36	
Function Cost (UShs '000)	767,300	212,418	840,301
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	76,000	18,746	0
Cost of Workplan (UShs '000):	843,300	231,163	840,301

Planned Outputs for 2015/16

The sector plans to undertake the following: Manual routine maintenance of 140 km rural roads, Mechanized routine maintenance of Alerek - Katabok Lotuke 17 km road, Mechanized routine maintenance of community access roads 10 kms in all the 5 sub counties, Mechanized maintenance of Abuk - Awach 16km, Maintenance of 5 non PAF District

Vote: 573 Abim District

Workplan 7a: Roads and Engineering

vehicles, and Monitoring and Support supervision to all the 6 LLGs.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>			44,970
<i>District Unconditional Grant (Wage)</i>			22,970
o\w Transfer of District Unconditional Grant - Wage			22,970
<i>Sector Conditional Grant (Non-Wage)</i>			22,000
o\w Sanitation and Hygiene			22,000
<i>Development Revenues</i>			1,179,709
<i>Development Grant</i>			739,807
o\w Conditional transfer for Rural Water			739,807
<i>Other Revenues</i>			439,902
o\w Donor Funding			439,902
Total Revenues			1,224,680
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,970	28,717	44,970
Wage	22,970	18,147	22,970
Non Wage	22,000	10,570	22,000
<i>Development Expenditure</i>	1,179,707	292,644	1,179,709
Domestic Development	739,807	292,644	739,807
Donor Development	439,900	0	439,902
Total Expenditure	1,224,678	321,361	1,224,680

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expect to receive funds representing 7.3% of the District Budget Estimates FY 2015/2016. This consists of District Unconditional grant wage, Sanitation and Hygiene, Rural Water, and Donor Development. There has been no increase or decrease in IPFs from central Gov't to the sector as compared to last financial year.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 573 Abim District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. Of Water User Committee members trained	135	135	135
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	7	7
No. of public latrines in RGCs and public places	0	0	1
No. of water facility user committees trained (PRDP)	0	12	0
No. of supervision visits during and after construction	40	19	35
No. of water points tested for quality	15	0	15
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of sources tested for water quality	80	0	80
No. of water points rehabilitated	0	0	25
% of rural water point sources functional (Gravity Flow Scheme)	95	70	70
% of rural water point sources functional (Shallow Wells)	71	80	71
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	6
No. of water and Sanitation promotional events undertaken	4	2	4
No. of water user committees formed.	15	15	13
No. of deep boreholes drilled (hand pump, motorised)	10	0	0
No. of deep boreholes rehabilitated	7	7	15
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	0	0
No. of deep boreholes rehabilitated (PRDP)	3	3	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	0	0	1
Function Cost (US\$ '000)	1,224,677	321,361	1,224,680
Cost of Workplan (US\$ '000):	1,224,677	321,361	1,224,680

Planned Outputs for 2015/16

Holding of District Water Supply and Sanitation Coordination meetings; Training of water Board; Water quality testing; Display of mandatory public notices; Rehabilitation of water points; Establishment and training of Sub county Water and Sanitation Committees; Scheme attendants and care givers; Construction of piped water system; Operation and Maintenance of piped water supply schemes. Monitoring and support supervision.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues			91,283

Vote: 573 Abim District

Workplan 8: Natural Resources

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Wage)			40,076
o\w Transfer of District Unconditional Grant - Wage			40,076
Sector Conditional Grant (Non-Wage)			51,206
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)			51,206
Total Revenues			91,283
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	91,283	24,896	91,283
Wage	40,076	13,360	40,076
Non Wage	51,206	11,536	51,206
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	91,283	24,896	91,283

Department Revenue and Expenditure Allocations Plans for 2015/16

The overall Budget for the Natural resources department for the year 2015/2016 represents 0.5% and this consisting of PRDP conditional grant and Unconditional Grant-wage from Government. The revenue allocation to the sector has been constant compared to last financial year.

(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			
Area (Ha) of trees established (planted and surviving)	8	0	8
Number of people (Men and Women) participating in tree planting days	40	0	40
No. of monitoring and compliance surveys undertaken	4	0	4
No. of environmental monitoring visits conducted (PRDP)	4	1	4
No. of new land disputes settled within FY	12	1	12
No. of Agro forestry Demonstrations	2	0	2
No. of monitoring and compliance surveys/inspections undertaken	4	1	4
No. of Water Shed Management Committees formulated	50	0	50
No. of Wetland Action Plans and regulations developed	7	0	7
No. of community women and men trained in ENR monitoring	80	80	
No. of community women and men trained in ENR monitoring (PRDP)	70	20	70
Function Cost (UShs '000)	91,283	24,896	91,283
Cost of Workplan (UShs '000):	91,283	24,896	91,283

Planned Outputs for 2015/16

The planned outputs are: Environmental issue Coordination, World Environment Day activities, 8 acres of trees planted, 8 acre of land ear-marked for reforestation, 30 men & women trained and demonstration sites established, 4 field inspections and compliance surveys, 50 members of local wetland management committees selected and trained, 70 member of the District and Sub City Environment Committees in the District trained on Environmental Management, quarterly monitoring.

Vote: 573 Abim District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues			91,438
<i>District Unconditional Grant (Non-Wage)</i>			1,550
o\w District Unconditional Grant - Non Wage			1,550
<i>District Unconditional Grant (Wage)</i>			61,137
o\w Transfer of District Unconditional Grant - Wage			61,137
<i>Sector Conditional Grant (Non-Wage)</i>			25,750
o\w Conditional transfers to Special Grant for PWDs			12,049
o\w Conditional Grant to Women Youth and Disability Grant			5,771
o\w Conditional Grant to Functional Adult Lit			6,327
o\w Conditional Grant to Community Devt Assistants Non Wage			1,603
Other Revenues			3,000
o\w Locally Raised Revenues			3,000
Development Revenues			191,111
<i>District Discretionary Development Grant</i>			120,327
o\w LGMSD (Former LGDP)			120,327
Other Revenues			70,785
o\w Donor Funding			70,785
Total Revenues			282,549
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	91,438	49,842	91,438
Wage	61,137	32,556	61,137
Non Wage	30,301	17,286	30,301
<i>Development Expenditure</i>	70,785	514,928	191,111
Domestic Development	0	0	120,327
Donor Development	70,785	514,928	70,785
Total Expenditure	162,223	564,770	282,549

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive 1.7% of the total District Budget Estimates. The increase in revenue allocation compared to last financial year has been due to increase in LGMSD grant that eventually led to increase in total CDD component to 120 million. Other revenue allocations remain the same as last FY.

(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: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	11	9	11
No. FAL Learners Trained	640	640	640
No. of children cases (Juveniles) handled and settled	300	0	300
No. of children settled	500	0	
No. of assisted aids supplied to disabled and elderly community	4	0	5
Function Cost (UShs '000)	162,223	564,770	282,549

Vote: 573 Abim District

Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Cost of Workplan (UShs '000):	162,223	564,770	282,549

Planned Outputs for 2015/16

Holding 4 quarterly review meeting of FAL Instructors, Examination of 1200 Adult learners, Holding 2 Youth meetings at District level, Monitoring of Youth and Women groups, Holding of 4 PWD council meetings, Comemorate both Youth and Women Days' celebrations, Holding of 4 women council meetings, 2 monitoring and supervision of PWD groups, Disbursement of funds to 5 PWD groups, Support to Youth and PWD selected groups.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues			99,162
<i>District Unconditional Grant (Non-Wage)</i>			14,020
o\w District Unconditional Grant - Non Wage			14,020
<i>District Unconditional Grant (Wage)</i>			37,081
o\w Transfer of District Unconditional Grant - Wage			37,081
<i>Support Services Conditional Grant (Non-Wage)</i>			21,916
o\w Conditional Grant to PAF monitoring			21,916
<i>Other Revenues</i>			26,145
o\w Locally Raised Revenues			26,145
Development Revenues			504,633
<i>District Discretionary Development Grant</i>			215,971
o\w LGMSD (Former LGDP)			215,971
<i>Other Revenues</i>			288,663
o\w Multi-Sectoral Transfers to LLGs			280,763
o\w Locally Raised Revenues			7,900
Total Revenues			603,795
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	99,635	33,259	99,162
Wage	37,081	9,418	37,081
Non Wage	62,554	23,841	62,081
<i>Development Expenditure</i>	581,594	436,960	504,633
Domestic Development	229,081	83,412	504,633
Donor Development	352,513	353,548	0
Total Expenditure	681,229	470,218	603,795

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to get 3.5% of the total District Budget Estimates. The decrease in revenue budget from 681 million to 603 million this FY has been due National census activities conducted last financial year.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 573 Abim District

Workplan 10: Planning

	outputs	End March	outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	1	2
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	9	6
Function Cost (UShs '000)	681,229	470,218	603,796
Cost of Workplan (UShs '000):	681,229	470,218	603,796

Planned Outputs for 2015/16

Monitoring and supervision of PAF funded projects, Monitoring of LDG projects, Carry out Internal Assessment and National Assessment, Preparation and submission of documents and Quarterly reports to ministries, Compiling LOGICS ,Data collection for statistical abstracts, There are plans to Complete the construction of office block and latrine block at Morulem S/Cty; rehabilitae a 3 class room block with office at Awach P/S and construct a slaughter slab at Aremo trading centre.

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
A: Breakdown of Workplan Revenues:			
Recurrent Revenues			52,981
District Unconditional Grant (Non-Wage)			7,694
o/w District Unconditional Grant - Non Wage			7,694
District Unconditional Grant (Wage)			32,214
o/w Transfer of District Unconditional Grant - Wage			32,214
Other Revenues			13,072
o/w Locally Raised Revenues			13,072
Total Revenues			52,981
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	52,981	35,646	52,981
Wage	32,214	29,049	32,214
Non Wage	20,766	6,597	20,766
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	52,981	35,646	52,981

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive only 0.3% of the District budget estimates consisting of District unconditional grant wage, District unconditional grant non- wage, and locally raised revenue. The revenue allocation to the department has not changed compared to last financial they carry routine and similar activities.

(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: 1482 Internal Audit Services			

Vote: 573 Abim District

Workplan 11: Internal Audit

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	October 15	April 15	October 15
<i>Function Cost (UShs '000)</i>	<i>52,980</i>	<i>35,646</i>	<i>52,981</i>
Cost of Workplan (UShs '000):	52,980	35,646	52,981

Planned Outputs for 2015/16

Carrying of audits of Departmental Accounts, Sub counties Accounts, Government projects, UPE conditional grants, USE Capitation grants, audits and investigations in Health units, audit of projects of SFG, PRDP, LGMSDP, URF, carry out monthly audits on payrolls. Carry out quarterly internal audits, produce and submit quarterly reports to relevant offices, and carry out routine activities..