

# Vote: 501 Adjumani District

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

**A: Revenue Performance and Plans FY 2015/16**

**B: Summary of Department Performance and Plans by Workplan**

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## Terms and Conditions

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Pursuant to the Public Finance Management Act 2015, Part VII – Accounting and Audit, Section 45 (Subsection 3): an Accounting Officer, shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury which shall bind the Accounting Officer to deliver on the activities in the workplan of the Vote for a Financial Year.

In line with Section 15 of the Public Finance Management Act 2015, the Permanent Secretary/Secretary to the Treasury commits to provide funds in accordance with the Annual Cashflow plan based on the procurement plans, workplans and recruitment plans of the Vote.

The Accounting Officer for Vote 501 Adjumani District undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

The Accounting Officer shall be responsible and personally accountable to Council and Parliament for the activities of this Vote and shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that he/she has authority and control over.

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the close of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance Reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to Budget information and that this information will also be accessible from the Budget Hotline (0800 229 229). The Accounting Officer undertakes to respond to queries raised by the Public on the Budget Website or the Budget Hotline.

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2015/16 and understands that failure to comply with these requirements will result in the appointment being revoked.

Name and Signature:

Name and Signature:

**Chief Administrative Officer/Accounting Officer, Adjumani District**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

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

# Vote: 501 Adjumani 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	387,144	189,709	387,144
2a. Discretionary Government Transfers	3,775,595	1,339,376	3,726,764
2b. Conditional Government Transfers	14,257,608	10,535,714	14,381,945
2c. Other Government Transfers	2,753,353	2,761,625	1,390,043
3. Local Development Grant	1,010,381	856,276	776,887
4. Donor Funding	2,536,496	1,326,034	3,556,496
<b>Total Revenues</b>	<b>24,720,577</b>	<b>17,008,734</b>	<b>24,219,279</b>

### Planned Revenues for 2015/16

The total revenue expected in FY 2015-2016 was 24,219,279,000/= which is a decline from that of FY 2014-2015 due to exclusion of NUSAF II and Census funds in the Budget. The total locally generated revenue is expected to be the same like that of last year FY 2014/2015. Central Government transfers and Donor funding increased mainly from i.e. UNICEF and UNHCR. It should be noted that much expenditure on capital development shall be effected in quarter four due to project implemetation delays.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	2,181,601	1,802,676	1,479,971
2 Finance	329,659	209,342	325,701
3 Statutory Bodies	610,810	232,262	1,455,908
4 Production and Marketing	990,140	335,431	519,877
5 Health	7,980,549	3,832,761	7,323,141
6 Education	7,896,183	4,968,785	8,594,530
7a Roads and Engineering	2,030,527	1,283,979	1,950,643
7b Water	742,576	267,876	646,489
8 Natural Resources	275,918	101,957	268,124
9 Community Based Services	531,382	147,640	1,056,904
10 Planning	1,059,100	782,545	507,602
11 Internal Audit	92,133	52,507	90,387
<b>Grand Total</b>	<b>24,720,577</b>	<b>14,017,762</b>	<b>24,219,279</b>
Wage Rec't:	10,428,037	7,226,948	10,548,503
Non Wage Rec't:	5,208,459	2,246,039	6,018,360
Domestic Dev't	6,547,585	3,771,828	4,095,920
Donor Dev't	2,536,496	772,947	3,556,496

### Planned Expenditures for 2015/16

The changes in resource allocation shall go to; Staff houses construction and rehabilitation , OPD construction and rehabilitation. Rehabilitation of 4km of district roads; maintenance of 420km of district roads, 160km of CARs and 45km of urban roads; construction of 1 vented drift; and installation of stream culverts at 2 stream crossing points.drilling of 16 boreholes, rehabilitation of 12 boreholes .The downward trend in total district budget is as result of NUSAF 2 and Census being exclud

# Vote: 501 Adjumani District

## A. Revenue Performance and Plans

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

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>Agriculture</b>	<b>635,483</b>	<b>384,285</b>	<b>294,644</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>210,115</b>	<b>116,898</b>	<b>136,163</b>
o\w Conditional Grant to Agric. Ext Salaries	54,770	0	136,163
o\w NAADS (Districts) - Wage	155,345	116,898	0
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>213,491</b>	<b>267,387</b>	<b>158,482</b>
o\w Conditional transfers to Production and Marketing	213,491	267,387	158,482
<b>121470 Development Grant</b>	<b>211,876</b>	<b>0</b>	<b>0</b>
o\w Conditional Grant for NAADS	211,876	0	0
<b>Works and Transport</b>	<b>715,130</b>	<b>610,458</b>	<b>715,130</b>
<b>121470 Development Grant</b>	<b>715,130</b>	<b>610,458</b>	<b>715,130</b>
o\w Roads Rehabilitation Grant	715,130	610,458	715,130
<b>Education</b>	<b>6,465,471</b>	<b>4,886,927</b>	<b>6,890,281</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>5,264,152</b>	<b>3,947,254</b>	<b>5,409,629</b>
o\w Conditional Grant to Tertiary Salaries	0	0	40,000
o\w Conditional Grant to Secondary Salaries	886,759	675,692	831,089
o\w Conditional Grant to Primary Salaries	4,377,393	3,271,561	4,538,540
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>773,921</b>	<b>574,832</b>	<b>858,606</b>
o\w Conditional Grant to Primary Education	332,575	243,645	354,956
o\w Conditional Grant to Secondary Education	417,160	313,068	345,420
o\w Conditional transfers to School Inspection Grant	24,186	18,119	24,030
o\w Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
<b>121470 Development Grant</b>	<b>427,398</b>	<b>364,841</b>	<b>622,046</b>
o\w Conditional Grant to SFG	427,398	364,841	425,441
o\w Construction of Secondary Schools	0	0	196,605
<b>Health</b>	<b>5,341,362</b>	<b>3,913,310</b>	<b>4,492,142</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>3,325,058</b>	<b>2,493,793</b>	<b>3,290,862</b>
o\w Conditional Grant to PHC Salaries	3,325,058	2,493,793	3,290,862
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>439,775</b>	<b>329,831</b>	<b>465,341</b>
o\w Conditional Grant to NGO Hospitals	148,283	111,213	148,283
o\w Conditional Grant to District Hospitals	131,634	98,724	131,634
o\w Conditional Grant to PHC- Non wage	159,858	119,894	185,424
<b>121470 Development Grant</b>	<b>1,576,529</b>	<b>1,089,686</b>	<b>735,940</b>
o\w Conditional Grant to PHC - development	376,529	321,417	335,940
o\w Conditional Grant to District Hospitals	1,200,000	768,269	400,000
<b>Water and Environment</b>	<b>604,793</b>	<b>509,110</b>	<b>604,793</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>69,093</b>	<b>51,819</b>	<b>69,093</b>
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	47,093	35,319	47,093
o\w Sanitation and Hygiene	22,000	16,500	22,000

# Vote: 501 Adjumani District

## A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>121470 Development Grant</b>	<b>535,701</b>	<b>457,291</b>	<b>535,701</b>
o/w Conditional transfer for Rural Water	535,701	457,291	535,701
<b>Social Development</b>	<b>58,457</b>	<b>43,842</b>	<b>58,457</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>58,457</b>	<b>43,842</b>	<b>58,457</b>
o/w Conditional Grant to Community Devt Assistants Non Wage	3,639	2,730	3,639
o/w Conditional Grant to Functional Adult Lit	14,363	10,773	14,363
o/w Conditional Grant to Women Youth and Disability Grant	13,102	9,825	13,102
o/w Conditional transfers to Special Grant for PWDs	27,353	20,514	27,353
<b>Support Services</b>	<b>1,710,429</b>	<b>187,782</b>	<b>2,600,202</b>
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>1,710,429</b>	<b>187,782</b>	<b>2,600,202</b>
o/w Conditional Grant to PAF monitoring	76,521	57,390	76,276
o/w Pension for Teachers	0	0	168,299
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
o/w Pension and Gratuity for Local Governments	0	0	689,083
o/w Hard to reach allowances	1,429,454	0	1,429,454
o/w Conditional transfers to DSC Operational Costs	26,275	19,707	26,275
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	52,200	16,200	84,835
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	95,980	71,985	95,980
<b>District Discretionary</b>	<b>3,132,275</b>	<b>1,907,010</b>	<b>2,815,860</b>
<b>121401 District Unconditional Grant (Non-Wage)</b>	<b>618,375</b>	<b>463,782</b>	<b>448,367</b>
o/w District Unconditional Grant - Non Wage	618,375	463,782	448,367
<b>121426 District Discretionary Development Grant</b>	<b>1,010,381</b>	<b>856,276</b>	<b>776,887</b>
o/w LGMSD (Former LGDP)	1,010,381	856,276	776,887
<b>121451 District Unconditional Grant (Wage)</b>	<b>1,503,519</b>	<b>586,952</b>	<b>1,590,606</b>
o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414	0	131,414
o/w Conditional Grant to DSC Chairs' Salaries	24,523	0	24,336
o/w Transfer of District Unconditional Grant - Wage	1,347,581	586,952	1,434,855
<b>Urban Discretionary</b>	<b>257,243</b>	<b>196,437</b>	<b>255,427</b>
<b>121402 Urban Unconditional Grant (Non-Wage)</b>	<b>132,050</b>	<b>99,036</b>	<b>130,786</b>
o/w Urban Unconditional Grant - Non Wage	132,050	99,036	130,786
<b>121450 Urban Unconditional Grant (Wage)</b>	<b>125,194</b>	<b>97,401</b>	<b>124,641</b>
o/w Transfer of Urban Unconditional Grant - Wage	125,194	97,401	124,641
<b>District Equalisation</b>	<b>122,941</b>	<b>92,205</b>	<b>123,484</b>
<b>121403 District Equalisation</b>	<b>122,941</b>	<b>92,205</b>	<b>123,484</b>
o/w District Equalisation Grant	122,941	92,205	123,484
<b>Urban Equalisation</b>	<b>0</b>	<b>0</b>	<b>35,176</b>
<b>121463 Urban Equalisation</b>	<b>0</b>	<b>0</b>	<b>35,176</b>
o/w Urban Equalisation Grant	0	0	35,176

# Vote: 501 Adjumani District

## A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>Total Revenues</b>	<b>19,043,584</b>	<b>12,731,366</b>	<b>18,885,596</b>
o\w Wage	10,428,037	7,242,298	10,551,900
o\w Non Wage	4,138,531	2,110,516	4,947,992
o\w Development	4,477,016	3,378,552	3,385,704

### (ii) Other Local Government Revenues

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>387,144</b>	<b>189,709</b>	<b>387,144</b>
o\w Market/Gate Charges	17,224	0	17,224
o\w Other Fees and Charges	76,686	18,926	76,686
o\w Other licences	2,325	0	2,325
o\w Park Fees	1,638	0	1,638
o\w Public Health Licences	684	0	684
o\w Rent & Rates from other Gov't Units	74,651	36,803	74,651
o\w Miscellaneous	53,965	53,312	53,965
o\w Advance Recoveries	20,000	0	20,000
o\w Sale of non-produced government Properties/assets	64,092	0	64,092
o\w Other Court Fees	350	0	350
o\w Local Service Tax	30,672	55,937	30,672
o\w Liquor licences	28	0	28
o\w Land Fees	4,860	2,628	4,860
o\w Inspection Fees	427	0	427
o\w Business licences	6,223	0	6,223
o\w Application Fees	23,707	17,093	23,707
o\w Animal & Crop Husbandry related levies	2,763	0	2,763
o\w Royalties	6,850	5,011	6,850
<b>2c. Other Government Transfers</b>	<b>2,753,353</b>	<b>2,761,625</b>	<b>1,390,043</b>
o\w MAIF	10,000	0	10,000
o\w MoES - UNEB	5,000	1,823	5,000
o\w Youth Livelihood Programm		0	390,000
o\w RESTOCKING OPM		30,720	
o\w Restocking programme		0	30,720
o\w Unspent balances – Other Government Transfers	8,925	8,925	
o\w UBOS_ Census	640,281	618,237	
o\w Uganda Road Fund	954,323	673,687	954,323
o\w NUSAFII	659,971	953,381	
o\w Unspent balances – Conditional Grants	474,853	474,853	
<b>4. Donor Funding</b>	<b>2,536,496</b>	<b>1,326,034</b>	<b>3,556,496</b>
o\w UNICEF	900,000	797,155	1,900,000
o\w WHO	160,000	109,014	160,000
o\w Baylor	350,000	0	350,000

# Vote: 501 Adjumani District

## A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o/w Belgium Uganda	226,878	22,687	226,878
o/w DRC		2,000	
o/w ENERGY SUBSIDY		0	20,000
o/w NTD	100,000	4,090	100,000
o/w Global Fund	120,000	6,516	120,000
o/w UNHCR	475,930	377,107	475,930
o/w UAC	10,000	1,230	10,000
o/w TPO/TSO	53,688	0	53,688
o/w GAVI FUND	140,000	6,234	140,000
<b>Total Revenues</b>	<b>5,676,993</b>	<b>4,277,367</b>	<b>5,333,683</b>
<b>Grand Total</b>	<b>24,720,577</b>	<b>17,008,734</b>	<b>24,219,279</b>

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

The total locally generated revenue is expected to be Shs.387,144,250=, The main sources are from Development tax, Disposal of assets, Tender application fees, Land fees, Forest royalties, Registration of CBOs, Development fee, Revenue from lower local governments and hire of plants. There is no difference expected from that of last FY 2014/2015 budget figures as no new revenue sources were identified.

#### (ii) Central Government Transfers

Central Government transfers amounts to Shs. 20,275,639,000,000 = from other government transfers, LDG, discretionary Government transfers and Conditional Government Transfers. This was a decline from that of last FY 2014/2015 as a result of drop in IPF for Local Development Grant.

#### (iii) Donor Funding

Total Donor funding amounts to Shs. 3,556,496,000= the sources are from BAYLOR ,GLOBAL FUND S, NEGLECTED TROPICAL DISEASE , TPO/TSO , UAC , UNICEF , WHO and UNHCR. This was an increase from that of last FY 2014/2015 as a result of rise in IPF for UNICEF funds and Energy subsidy.

# Vote: 501 Adjumani District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>919,926</b>	<b>446,714</b>	<b>1,076,724</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>90,599</b>	<b>74,860</b>	<b>58,898</b>
o/w District Unconditional Grant - Non Wage	90,599	74,860	58,898
<i>District Unconditional Grant (Wage)</i>	<b>399,706</b>	<b>119,009</b>	<b>581,807</b>
o/w Transfer of District Unconditional Grant - Wage	399,706	119,009	581,807
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>42,771</b>	<b>32,078</b>	<b>48,204</b>
o/w Conditional Grant to PAF monitoring	12,771	9,578	18,204
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
<i>Other Revenues</i>	<b>386,849</b>	<b>220,767</b>	<b>387,815</b>
o/w Multi-Sectoral Transfers to LLGs	207,760	153,676	208,726
o/w Locally Raised Revenues	179,089	67,091	179,089
<b>Development Revenues</b>	<b>1,261,676</b>	<b>1,457,199</b>	<b>403,248</b>
<i>District Equalisation</i>	<b>122,941</b>	<b>92,205</b>	
o/w District Equalisation Grant	122,941	92,205	
<i>District Discretionary Development Grant</i>	<b>313,834</b>	<b>254,636</b>	<b>275,472</b>
o/w LGMSD (Former LGDP)	313,834	254,636	275,472
<i>Other Revenues</i>	<b>824,900</b>	<b>1,110,358</b>	<b>127,776</b>
o/w Unspent balances – Conditional Grants	61,579	61,579	
o/w Other Transfers from Central Government	659,971	953,381	
o/w Multi-Sectoral Transfers to LLGs	36,389	30,772	60,814
o/w Donor Funding	66,962	64,626	66,962
<b>Total Revenues</b>	<b>2,181,601</b>	<b>1,903,913</b>	<b>1,479,971</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>919,926</b>	<b>446,714</b>	<b>1,076,724</b>
Wage	452,694	157,557	634,560
Non Wage	467,231	289,157	442,163
<i>Development Expenditure</i>	<b>1,261,676</b>	<b>1,355,962</b>	<b>403,248</b>
Domestic Development	1,194,714	1,345,958	336,286
Donor Development	66,962	10,004	66,962
<b>Total Expenditure</b>	<b>2,181,601</b>	<b>1,802,676</b>	<b>1,479,971</b>

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

The total work plan revenue for the department for the FY 2015-2016 reduced from that of last FY due to reduction in PRDP, Non wage and Equilisation grants. The funds shall be spend on council hall extension, other sources comprises of unconditional Grant, IFMS operational cost, PAF monitoring and accountability, local revenue and and wage.

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

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

# Vote: 501 Adjumani 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
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	12	4	12
Availability and implementation of LG capacity building policy and plan	NO	yes	
%age of LG establish posts filled	65	3	
No. of administrative buildings constructed	1	1	0
No. of existing administrative buildings rehabilitated (PRDP)	1	0	0
No. of administrative buildings constructed (PRDP)	0	0	1
<b>Function Cost (UShs '000)</b>	<b>2,181,601</b>	<b>1,802,676</b>	<b>1,479,971</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,181,601</b>	<b>1,802,676</b>	<b>1,479,971</b>

### Planned Outputs for 2015/16

Staff salaries paid, Extension of Council Hall, Capacity building activities implemented, activities coordinated, Fuel and lubricants procured Paleke Town Board operationalised, Records & information managed and Projects monitored and supervised.

## Workplan 2: Finance

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>329,659</b>	<b>211,103</b>	<b>325,701</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>81,539</b>	<b>58,996</b>	<b>53,008</b>
o/w District Unconditional Grant - Non Wage	81,539	58,996	53,008
<b>District Unconditional Grant (Wage)</b>	<b>130,890</b>	<b>86,191</b>	<b>158,669</b>
o/w Transfer of District Unconditional Grant - Wage	130,890	86,191	158,669
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>9,675</b>	<b>7,256</b>	<b>7,556</b>
o/w Conditional Grant to PAF monitoring	9,675	7,256	7,556
<b>Other Revenues</b>	<b>107,555</b>	<b>58,659</b>	<b>106,469</b>
o/w Multi-Sectoral Transfers to LLGs	63,961	51,659	62,875
o/w Locally Raised Revenues	43,594	7,000	43,594
<b>Total Revenues</b>	<b>329,659</b>	<b>211,103</b>	<b>325,701</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>329,659</b>	<b>209,342</b>	<b>325,701</b>
Wage	157,023	109,786	184,686
Non Wage	172,636	99,556	141,015
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>329,659</b>	<b>209,342</b>	<b>325,701</b>

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

There was a drop in the IPF for FY 2015/2016 as a result of District unconditional grant non wage allocation to the



# Vote: 501 Adjumani District

## Workplan 2: Finance

department which was a result of the general drop in the IPF for non wage to the district by over 200,000,000.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	25/07/2014	25/04/2015	25/08/2015
Value of LG service tax collection	30672000	7668000	58672000
Value of Other Local Revenue Collections	356472000	133260649	335312250
Date of Approval of the Annual Workplan to the Council	15/02/2015	15/04/2015	15/02/2015
Date for presenting draft Budget and Annual workplan to the Council	15/02/2015	15/04/2015	15/02/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	15/04/2015	30/09/2015
<b>Function Cost (US\$ '000)</b>	<b>329,659</b>	<b>209,342</b>	<b>325,701</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>329,659</b>	<b>209,342</b>	<b>325,701</b>

### Planned Outputs for 2015/16

Performance reports production, Support supervisions carried out in a year, Local Revenue mobilizations and collections in a year, Annual accounts production , monthly salary payments and procurement of accountable documents.

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>610,810</b>	<b>273,769</b>	<b>1,455,908</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>90,599</b>	<b>70,827</b>	<b>58,898</b>
o/w District Unconditional Grant - Non Wage	90,599	70,827	58,898
<b>District Unconditional Grant (Wage)</b>	<b>225,469</b>	<b>32,428</b>	<b>222,447</b>
o/w Transfer of District Unconditional Grant - Wage	69,532	32,428	66,696
o/w Conditional transfers to Salary and Gratuity for LG elected Political	131,414	0	131,414
o/w Conditional Grant to DSC Chairs' Salaries	24,523	0	24,336
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>182,194</b>	<b>113,697</b>	<b>1,070,516</b>
o/w Pension for Teachers		0	168,299
o/w Pension and Gratuity for Local Governments		0	689,083
o/w Conditional transfers to DSC Operational Costs	26,275	19,707	26,275
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	52,200	16,200	84,835
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	95,980	71,985	95,980
o/w Conditional Grant to PAF monitoring	7,740	5,805	6,045
<b>Other Revenues</b>	<b>112,547</b>	<b>56,818</b>	<b>104,049</b>
o/w Unspent balances – Other Government Transfers	8,925	8,925	
o/w Multi-Sectoral Transfers to LLGs	35,629	24,923	36,056
o/w Locally Raised Revenues	67,993	22,970	67,993

# Vote: 501 Adjumani District

## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>610,810</b>	<b>273,769</b>	<b>1,455,908</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	610,810	232,262	1,455,908
Wage	229,069	73,756	222,634
Non Wage	381,740	158,506	1,233,275
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>610,810</b>	<b>232,262</b>	<b>1,455,908</b>

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

The total revenue for the department is 1,455,908,000= . This shall be expended for Council Administration Services, Procurement Management Services, for Staff Recruitment Services, Land Management Services, Financial Accountability, Political and Executive Oversight, PRDP-Capacity Building for Land Administration, and Standing Committees Services. The increase in IPF was a result of inclusion of Payment of pensioners and gratuity in the department which was not so in FY 2014/2015.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	250	42	250
No. of Land board meetings	9	3	9
No. of Auditor Generals queries reviewed per LG	1	0	1
No. of LG PAC reports discussed by Council	9	2	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	500	0	500
<b>Function Cost (UShs '000)</b>	<b>610,810</b>	<b>232,262</b>	<b>1,455,908</b>
<b>Cost of Workplan (UShs '000):</b>	<b>610,810</b>	<b>232,262</b>	<b>1,455,908</b>

### Planned Outputs for 2015/16

Procure Computers and Printers (Council, DSC and PDU), Payment of pension and gratuity, membership subscription to the Association of District Service Commissions and Speakers, Advertisement for bidding, Contract monitoring by PDU and Contracts Committee, Hold Council, DEC, Standing Committee, DSC, DLB, DCC and PAC meetings, Surveying and titling of District land, Procurement of 50 bicycles for Area Land Committee members, Procurement of 50 pairs of gum boots for Area Land Committee members

## 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

# Vote: 501 Adjumani District

## Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>505,513</b>	<b>394,511</b>	<b>462,195</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>13,590</i>	<i>10,624</i>	<i>8,835</i>
o\w District Unconditional Grant - Non Wage	13,590	10,624	8,835
<i>District Unconditional Grant (Wage)</i>	<i>181,480</i>	<i>101,486</i>	<i>129,603</i>
o\w Transfer of District Unconditional Grant - Wage	181,480	101,486	129,603
<i>Sector Conditional Grant (Wage)</i>	<i>210,115</i>	<i>116,898</i>	<i>136,163</i>
o\w NAADS (Districts) - Wage	155,345	116,898	
o\w Conditional Grant to Agric. Ext Salaries	54,770	0	136,163
<i>Sector Conditional Grant (Non-Wage)</i>	<i>70,468</i>	<i>160,119</i>	<i>158,482</i>
o\w Conditional transfers to Production and Marketing	70,468	160,119	158,482
<i>Other Revenues</i>	<i>29,859</i>	<i>5,384</i>	<i>29,113</i>
o\w Other Transfers from Central Government	10,000	0	10,000
o\w Multi-Sectoral Transfers to LLGs	8,015	5,384	7,269
o\w Locally Raised Revenues	11,844	0	11,844
<b>Development Revenues</b>	<b>484,627</b>	<b>212,204</b>	<b>57,682</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>8,000</i>	<i>0</i>	
o\w District Unconditional Grant - Non Wage	8,000	0	
<i>District Discretionary Development Grant</i>	<i>83,459</i>	<i>70,576</i>	
o\w LGMSD (Former LGDP)	83,459	70,576	
<i>Sector Conditional Grant (Non-Wage)</i>	<i>143,023</i>	<i>107,268</i>	
o\w Conditional transfers to Production and Marketing	143,023	107,268	
<i>Development Grant</i>	<i>211,876</i>	<i>0</i>	<i>0</i>
o\w Conditional Grant for NAADS	211,876	0	0
<i>Other Revenues</i>	<i>38,268</i>	<i>34,361</i>	<i>57,682</i>
o\w Other Transfers from Central Government		0	30,720
o\w Multi-Sectoral Transfers to LLGs	38,268	32,361	26,962
o\w Donor Funding		2,000	
<b>Total Revenues</b>	<b>990,140</b>	<b>606,715</b>	<b>519,877</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>505,513</i>	<i>217,645</i>	<i>349,358</i>
Wage	391,595	162,834	265,765
Non Wage	113,918	54,811	83,593
<i>Development Expenditure</i>	<i>484,627</i>	<i>117,786</i>	<i>170,519</i>
Domestic Development	484,627	117,786	170,519
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>990,140</b>	<b>335,431</b>	<b>519,877</b>

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

The total revenue budget for the department was Shs 519,877,000/= this was a drop as a result of NAADS and unconditional grant wage, non wage, conditional transfers to production and marketing. These are to be spent on Construction of one Agriculture Market in Ciforo, Construction of One Fish Pond in Ofua, Service, enterprise development and market linkages services provided.

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

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

# Vote: 501 Adjumani District

## Workplan 4: Production and Marketing

	and Planned outputs	Performance by End March	and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of functional Sub County Farmer Forums	10	0	
No. of farmers accessing advisory services	30000	0	
No. of farmer advisory demonstration workshops	500	0	
No. of farmers receiving Agriculture inputs	1890	0	
<b>Function Cost (US\$ '000)</b>	<b>366,861</b>	<b>61,452</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	90000	33750	90000
No of livestock by types using dips constructed	1500	1056	1500
No. of livestock by type undertaken in the slaughter slabs	4600	556	4600
No. of fish ponds constructed and maintained	1	1	1
No. of fish ponds stocked	1	0	1
Quantity of fish harvested	6000	0	6000
No. of tsetse traps deployed and maintained	200	120	200
<b>Function Cost (US\$ '000)</b>	<b>614,455</b>	<b>269,490</b>	<b>512,232</b>
<b>Function: 0183 District Commercial Services</b>			
A report on the nature of value addition support existing and needed	No	No	
No of awareness radio shows participated in	2	0	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0	0
No of businesses inspected for compliance to the law	150	40	0
No of businesses issued with trade licenses	50	0	0
No of awareness radio shows participated in	2	0	0
No of businesses assisted in business registration process	20	1	0
No. of enterprises linked to UNBS for product quality and standards	5	0	0
No. of market information reports disseminated	12	3	0
No of cooperative groups supervised	1	0	1
No. of cooperative groups mobilised for registration	1	0	1
No. of cooperatives assisted in registration	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>8,823</b>	<b>4,488</b>	<b>7,645</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>990,139</b>	<b>335,431</b>	<b>519,877</b>

### Planned Outputs for 2015/16

Development outputs: Construction of one Agriculture Market in Ciforo, Construction of One Fish Pond in Ofua, Procurement of one Small Scale Irrigation facility, renovation of the Production Block, Procurement of disease control equipments, and holding ground for livestock Quarantine. Recurrent outputs: Assured quality and Value for money for all Agricultural technology procured and multiplied; Agricultural statistic updated and disseminated; compliance to Sector policy, regulations and law

## Workplan 5: Health

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget

# Vote: 501 Adjumani District

## Workplan 5: Health

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>4,356,507</b>	<b>2,840,553</b>	<b>4,343,308</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>4,530</b>	<b>10,648</b>	
o\w District Unconditional Grant - Non Wage	4,530	10,648	
<b>Sector Conditional Grant (Wage)</b>	<b>3,325,058</b>	<b>2,493,793</b>	<b>3,290,862</b>
o\w Conditional Grant to PHC Salaries	3,325,058	2,493,793	3,290,862
<b>Sector Conditional Grant (Non-Wage)</b>	<b>439,775</b>	<b>329,831</b>	<b>465,341</b>
o\w Conditional Grant to PHC- Non wage	159,858	119,894	185,424
o\w Conditional Grant to NGO Hospitals	148,283	111,213	148,283
o\w Conditional Grant to District Hospitals	131,634	98,724	131,634
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>571,782</b>	<b>0</b>	<b>571,782</b>
o\w Hard to reach allowances	571,782	0	571,782
<b>Other Revenues</b>	<b>15,363</b>	<b>6,281</b>	<b>15,324</b>
o\w Multi-Sectoral Transfers to LLGs	10,625	6,281	10,586
o\w Locally Raised Revenues	4,738	0	4,738
<b>Development Revenues</b>	<b>3,624,041</b>	<b>2,169,143</b>	<b>2,979,833</b>
<i>District Discretionary Development Grant</i>	<b>85,004</b>	<b>84,566</b>	
o\w LGMSD (Former LGDP)	85,004	84,566	
<b>Development Grant</b>	<b>1,576,529</b>	<b>1,089,686</b>	<b>735,940</b>
o\w Conditional Grant to PHC - development	376,529	321,417	335,940
o\w Conditional Grant to District Hospitals	1,200,000	768,269	400,000
<b>Other Revenues</b>	<b>1,962,509</b>	<b>994,891</b>	<b>2,243,893</b>
o\w Unspent balances – Conditional Grants	74,106	74,106	
o\w Multi-Sectoral Transfers to LLGs	49,108	41,527	34,599
o\w Donor Funding	1,839,294	879,257	2,209,294
<b>Total Revenues</b>	<b>7,980,549</b>	<b>5,009,696</b>	<b>7,323,141</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>4,356,507</b>	<b>2,794,964</b>	<b>4,343,308</b>
Wage	3,331,717	2,497,123	3,297,491
Non Wage	1,024,790	297,841	1,045,817
<b>Development Expenditure</b>	<b>3,624,041</b>	<b>1,037,797</b>	<b>2,979,833</b>
Domestic Development	1,784,747	488,867	770,539
Donor Development	1,839,294	548,930	2,209,294
<b>Total Expenditure</b>	<b>7,980,549</b>	<b>3,832,761</b>	<b>7,323,141</b>

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

Health revenue was expected to be 7,323,141,000 which was adrop from that of last year due to non allocation of LGMSDP, reduction in Hospital rehabilitation grant, and PHC-development. This fund shall be spend on Healthcare Management Services funded by both GOU & Donor. Much of the development expenditure shall be done in quarter four due to delay in project completion.

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

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

# Vote: 501 Adjumani District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
No. of VHT trained and equipped (PRDP)	00		
Value of essential medicines and health supplies delivered to health facilities by NMS		1275677791	
Value of health supplies and medicines delivered to health facilities by NMS		1275677791	
Number of health facilities reporting no stock out of the 6 tracer drugs.		111	
%age of approved posts filled with trained health workers	70	76	64
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2000	11444	16000
No. and proportion of deliveries in the District/General hospitals	500	1266	1200
Number of total outpatients that visited the District/ General Hospital(s).	20000	42073	32000
Number of outpatients that visited the NGO Basic health facilities	30000	149888	56124
Number of inpatients that visited the NGO Basic health facilities	2000	6407	9504
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	1683	2100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	2439	7036
Number of trained health workers in health centers	150	152	121
No.of trained health related training sessions held.	2	0	72
Number of outpatients that visited the Govt. health facilities.	150000	229577	298052
Number of inpatients that visited the Govt. health facilities.	5000	6454	9024
No. and proportion of deliveries conducted in the Govt. health facilities	2000	1709	2092
%age of approved posts filled with qualified health workers	75	79	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	99	50
No. of children immunized with Pentavalent vaccine	1000	2934	6532
No. of villages which have been declared Open Defecation Free(ODF)	0	50	
No of healthcentres constructed (PRDP)	7	0	
No of staff houses constructed	01	1	0
No of staff houses rehabilitated	00	0	00
No of staff houses constructed (PRDP)	1	1	05
No of OPD and other wards constructed	01	1	01
No of OPD and other wards rehabilitated		1	0
No of OPD and other wards constructed (PRDP)	1	1	06
<b>Function Cost (UShs '000)</b>	<b>7,743,670</b>	<b>3,832,761</b>	<b>7,323,141</b>
<b>Cost of Workplan (UShs '000):</b>	<b>7,743,670</b>	<b>3,832,761</b>	<b>7,323,141</b>

# Vote: 501 Adjumani District

## Workplan 5: Health

Planned Outputs for 2015/16

Healthcare Management services provided, Quality Health services delivered, Curative and Preventive health services provided, New born delivered, Crosscutting activities implemented, Constructed 2 unit staff house at Ukusijoni HCIII, Renovated 2 blocks of staffhouses at Obilokong HC II & Olia HC II, Rehabilitated major defects of Adjumani Hospital Buildings, projects monitored & 6 tyres for vehicles in District Health Office procured, Renovated a ward at Pakele HC III,

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>7,062,364</b>	<b>4,592,065</b>	<b>7,240,260</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>27,180</i>	<i>21,248</i>	<i>17,669</i>
o\w District Unconditional Grant - Non Wage	27,180	21,248	17,669
<i>District Unconditional Grant (Wage)</i>	<i>117,954</i>	<i>45,709</i>	<i>75,233</i>
o\w Transfer of District Unconditional Grant - Wage	117,954	45,709	75,233
<i>Sector Conditional Grant (Wage)</i>	<i>5,264,152</i>	<i>3,947,254</i>	<i>5,409,629</i>
o\w Conditional Grant to Tertiary Salaries	0	0	40,000
o\w Conditional Grant to Primary Salaries	4,377,393	3,271,561	4,538,540
o\w Conditional Grant to Secondary Salaries	886,759	675,692	831,089
<i>Sector Conditional Grant (Non-Wage)</i>	<i>773,921</i>	<i>574,832</i>	<i>858,606</i>
o\w Conditional transfers to School Inspection Grant	24,186	18,119	24,030
o\w Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
o\w Conditional Grant to Primary Education	332,575	243,645	354,956
o\w Conditional Grant to Secondary Education	417,160	313,068	345,420
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>857,673</i>	<i>0</i>	<i>857,673</i>
o\w Hard to reach allowances	857,673	0	857,673
<i>Other Revenues</i>	<i>21,485</i>	<i>3,023</i>	<i>21,450</i>
o\w Locally Raised Revenues	14,785	0	14,785
o\w Multi-Sectoral Transfers to LLGs	1,700	1,200	1,665
o\w Other Transfers from Central Government	5,000	1,823	5,000
<b>Development Revenues</b>	<b>833,820</b>	<b>752,141</b>	<b>1,354,271</b>
<i>Development Grant</i>	<i>427,398</i>	<i>364,841</i>	<i>622,046</i>
o\w Conditional Grant to SFG	427,398	364,841	425,441
o\w Construction of Secondary Schools	0	0	196,605
<i>Other Revenues</i>	<i>406,421</i>	<i>387,300</i>	<i>732,225</i>
o\w Unspent balances – Conditional Grants	50,851	50,851	
o\w Multi-Sectoral Transfers to LLGs	180,561	152,687	127,215
o\w Donor Funding	175,010	183,762	605,010

# Vote: 501 Adjumani District

## Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>7,896,183</b>	<b>5,344,206</b>	<b>8,594,530</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	7,062,364	4,577,526	7,240,260
Wage	5,382,106	3,992,962	5,484,862
Non Wage	1,680,258	584,564	1,755,398
<i>Development Expenditure</i>	833,820	391,258	1,354,271
Domestic Development	658,810	291,083	749,261
Donor Development	175,010	100,175	605,010
<b>Total Expenditure</b>	<b>7,896,183</b>	<b>4,968,785</b>	<b>8,594,530</b>

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

The total revenue for department is UGX 8,594,530,000. This has been an increase compared to FY2014/2015 due to inclusion of secondary construction, tertiary staff salaries, tertiary capitation grants and donor funding under UNICEF.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	672	634	672
No. of qualified primary teachers	672	634	672
No. of textbooks distributed	0	0	50000
No. of pupils enrolled in UPE	358589	39113	39113
No. of student drop-outs	100	87	0
No. of Students passing in grade one	110	0	55
No. of pupils sitting PLE	1800	0	2000
No. of latrine stances constructed (PRDP)	45	45	30
No. of latrine stances rehabilitated (PRDP)	0	0	45
No. of teacher houses constructed (PRDP)	6	6	4
No. of teacher houses rehabilitated (PRDP)	0	0	6
<b>Function Cost (UShs '000)</b>	<b>6,234,576</b>	<b>3,807,489</b>	<b>6,805,490</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	92	88	92
No. of students passing O level	100	0	15
No. of students sitting O level	700	0	650
No. of students enrolled in USE	3000	3955	3400
No. of teacher houses constructed		0	1
<b>Function Cost (UShs '000)</b>	<b>1,303,128</b>	<b>988,760</b>	<b>1,373,115</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	0	0	1
No. of students in tertiary education	0	0	100
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>174,200</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			



# Vote: 501 Adjumani District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	92	85	92
No. of secondary schools inspected in quarter	12	13	13
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (UShs '000)</b>	<b>358,479</b>	<b>172,535</b>	<b>241,726</b>
<b>Cost of Workplan (UShs '000):</b>	<b>7,896,183</b>	<b>4,968,785</b>	<b>8,594,530</b>

### Planned Outputs for 2015/16

The planned outputs for the department in the FY 2015/2016 are: PRDP- Latrine construction and rehabilitation, PRDP- Teachers house construction and rehabilitation, Secondary Teaching Services (Salaries), Secondary Capitation ( USE LLs) , Monitoring and Supervision of Secondary Education , Sports Development Services and Secondary Schools construction, Materials,Supplies and Capacity building for teachers

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,099,532</b>	<b>740,109</b>	<b>1,072,964</b>
<b>District Unconditional Grant (Wage)</b>	<b>95,694</b>	<b>39,163</b>	<b>69,442</b>
o/w Transfer of District Unconditional Grant - Wage	95,694	39,163	69,442
<b>Other Revenues</b>	<b>1,003,839</b>	<b>700,946</b>	<b>1,003,522</b>
o/w Other Transfers from Central Government	954,323	673,687	954,323
o/w Multi-Sectoral Transfers to LLGs	35,791	27,259	35,474
o/w Locally Raised Revenues	13,725	0	13,725
<b>Development Revenues</b>	<b>930,995</b>	<b>823,392</b>	<b>877,679</b>
<b>District Discretionary Development Grant</b>		<b>0</b>	<b>149,171</b>
o/w LGMSD (Former LGDP)		0	149,171
<b>Development Grant</b>	<b>715,130</b>	<b>610,458</b>	<b>715,130</b>
o/w Roads Rehabilitation Grant	715,130	610,458	715,130
<b>Other Revenues</b>	<b>215,865</b>	<b>212,933</b>	<b>13,378</b>
o/w Unspent balances – Conditional Grants	196,877	196,877	
o/w Multi-Sectoral Transfers to LLGs	18,988	16,056	13,378
<b>Total Revenues</b>	<b>2,030,527</b>	<b>1,563,501</b>	<b>1,950,643</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>1,099,532</b>	<b>647,129</b>	<b>1,072,964</b>
Wage	121,945	59,164	95,578
Non Wage	977,587	587,965	977,387
<b>Development Expenditure</b>	<b>930,995</b>	<b>636,850</b>	<b>877,679</b>
Domestic Development	930,995	636,850	877,679
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,030,527</b>	<b>1,283,979</b>	<b>1,950,643</b>

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

# Vote: 501 Adjumani District

## Workplan 7a: Roads and Engineering

Revenue for the year will come from Uganda Road Fund, Road Rehabilitation Grant and Locally raised revenue to a small extent and expenditures will go in the areas of road maintenance, road rehabilitation and construction of vented drifts and other stream crossing structures. It should be noted there was a decline in department revenues as a result of wage, multisectoral transfers, and no unspent balances carried forward.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	9	9	9
Length in Km of Urban unpaved roads routinely maintained	22	16	45
Length in Km of Urban unpaved roads periodically maintained	15	9	1
Length in Km of District roads routinely maintained	343	298	420
Length in Km of District roads periodically maintained	10	10	0
No. of bridges maintained	2	2	2
Length in Km. of rural roads rehabilitated	12	12	4
Length in Km. of rural roads constructed (PRDP)	20	0	20
Length in Km. of rural roads rehabilitated (PRDP)	20	20	4
No. of Bridges Constructed (PRDP)	1	1	3
<b>Function Cost (UShs '000)</b>	<b>2,030,527</b>	<b>1,283,979</b>	<b>1,950,643</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,030,527</b>	<b>1,283,979</b>	<b>1,950,643</b>

### Planned Outputs for 2015/16

Planned outputs are rehabilitation of 4km of district roads; maintenance of 420km of district roads, 160km of community access roads and 45km of urban roads; construction of 1 vented drift; and installation of stream culverts at 2 stream crossing points

## Workplan 7b: Water

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>58,477</b>	<b>48,403</b>	<b>53,830</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>4,530</b>	<b>7,068</b>	
o/w District Unconditional Grant - Non Wage	4,530	7,068	
<b>District Unconditional Grant (Wage)</b>	<b>27,593</b>	<b>20,574</b>	<b>27,593</b>
o/w Transfer of District Unconditional Grant - Wage	27,593	20,574	27,593
<b>Sector Conditional Grant (Non-Wage)</b>	<b>22,000</b>	<b>16,500</b>	<b>22,000</b>
o/w Sanitation and Hygiene	22,000	16,500	22,000
<b>Other Revenues</b>	<b>4,355</b>	<b>4,261</b>	<b>4,237</b>
o/w Multi-Sectoral Transfers to LLGs	355	4,261	237
o/w Locally Raised Revenues	4,000	0	4,000
<b>Development Revenues</b>	<b>684,099</b>	<b>599,825</b>	<b>592,659</b>
<b>Development Grant</b>	<b>535,701</b>	<b>457,291</b>	<b>535,701</b>
o/w Conditional transfer for Rural Water	535,701	457,291	535,701

# Vote: 501 Adjumani District

## Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Other Revenues</b>	<b>148,398</b>	<b>142,534</b>	<b>56,958</b>
o/w Unspent balances – Conditional Grants	91,440	91,440	
o/w Donor Funding	56,958	51,094	56,958
<b>Total Revenues</b>	<b>742,576</b>	<b>648,228</b>	<b>646,489</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	58,477	45,601	53,830
Wage	27,593	24,637	27,593
Non Wage	30,885	20,964	26,237
<i>Development Expenditure</i>	684,099	222,275	592,659
Domestic Development	627,141	217,265	535,701
Donor Development	56,958	5,010	56,958
<b>Total Expenditure</b>	<b>742,576</b>	<b>267,876</b>	<b>646,489</b>

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

Funding will come from Central Government Transfers, UNHCR and Locally raised revenue. Expenditure will be in areas of borehole drilling and rehabilitation, construction of sanitation facility and activities to improve sanitation at the household and water source. The budget has dropped from that of last FY on account of non wage, and no unspent balances being carried forward.

### (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: 501 Adjumani 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 supervision visits during and after construction	24	23	16
No. of water points tested for quality	0	0	16
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	20	22	20
No. of water points rehabilitated	0	0	1
% of rural water point sources functional (Shallow Wells )	92	93	92
No. of water pump mechanics, scheme attendants and caretakers trained	12	0	12
No. of water user committees formed.	12	13	16
No. Of Water User Committee members trained	12	13	16
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	3	4
No. of public latrines in RGCs and public places	1	0	1
No. of deep boreholes drilled (hand pump, motorised)	13	0	12
No. of deep boreholes rehabilitated	15	3	8
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	0	4
No. of deep boreholes rehabilitated (PRDP)	0	0	4
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>742,576</b>	<b>267,876</b>	<b>646,489</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>742,576</b>	<b>267,876</b>	<b>646,489</b>

### Planned Outputs for 2015/16

Planned outputs include drilling of 16 boreholes, rehabilitation of 12 boreholes, construction of 1 sanitation facility and activities to improve sanitation at the household and water source levels.

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>203,073</b>	<b>102,414</b>	<b>203,540</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>22,650</b>	<b>17,707</b>	<b>14,724</b>
o/w District Unconditional Grant - Non Wage	22,650	17,707	14,724
<b>District Unconditional Grant (Wage)</b>	<b>122,589</b>	<b>48,690</b>	<b>131,287</b>
o/w Transfer of District Unconditional Grant - Wage	122,589	48,690	131,287
<b>Sector Conditional Grant (Non-Wage)</b>	<b>47,093</b>	<b>35,319</b>	<b>47,093</b>
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	47,093	35,319	47,093
<b>Other Revenues</b>	<b>10,742</b>	<b>698</b>	<b>10,437</b>

# Vote: 501 Adjumani District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Multi-Sectoral Transfers to LLGs	1,266	698	962
o/w Locally Raised Revenues	9,475	0	9,475
<b>Development Revenues</b>	<b>72,845</b>	<b>59,413</b>	<b>64,584</b>
<b>District Discretionary Development Grant</b>	<b>28,261</b>	<b>23,888</b>	
o/w LGMSD (Former LGDP)	28,261	23,888	
<b>Other Revenues</b>	<b>44,584</b>	<b>35,525</b>	<b>64,584</b>
o/w Donor Funding	44,584	35,525	64,584
<b>Total Revenues</b>	<b>275,918</b>	<b>161,827</b>	<b>268,124</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	203,073	70,242	203,540
Wage	122,589	48,690	131,287
Non Wage	80,484	21,552	72,254
<i>Development Expenditure</i>	72,845	31,715	64,584
Domestic Development	28,261	21,085	0
Donor Development	44,584	10,630	64,584
<b>Total Expenditure</b>	<b>275,918</b>	<b>101,957</b>	<b>268,124</b>

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

Of the 268,124,470/= allocated for the department, 54.5% is unconditional grant, 17.6% is conditional grant for wetland management, 3.5% is local revenue while only 0.36% is multi-sectoral transfer to LLGs. Of this revenue, 76% will be recurrent expenditure and only 24% will be for development expenditure. While 49% of the recurrent expenditure is wage, only 51% is for activity implementation. The drop in IPF is because of non allocation of LGMSDP, and reduction in Non wage.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			

**Function: 0983 Natural Resources Management**

# Vote: 501 Adjumani District

## Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	5	5	8
No. of Agro forestry Demonstrations	3	0	2
No. of community members trained (Men and Women) in forestry management	100	0	
No. of monitoring and compliance surveys/inspections undertaken	12	9	24
No. of Water Shed Management Committees formulated	7	2	7
No. of Wetland Action Plans and regulations developed	1	0	0
Area (Ha) of Wetlands demarcated and restored	51	0	0
No. of community women and men trained in ENR monitoring	100	100	100
No. of community women and men trained in ENR monitoring (PRDP)	1200	700	1000
No. of monitoring and compliance surveys undertaken	12	9	12
No. of environmental monitoring visits conducted (PRDP)		0	20
No. of new land disputes settled within FY	12	6	0
<b>Function Cost (US\$ '000)</b>	<b>275,918</b>	<b>101,957</b>	<b>268,124</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>275,918</b>	<b>101,957</b>	<b>268,124</b>

### Planned Outputs for 2015/16

11 staff and casual labourers maintained. 4 quarterly monitoring of departmental activities. 23ha of trees planted. Avenue trees planted maintained. 2 agroforestry demonstrations established. 24 forest inspections conducted. 1100 community women and men trained in environmental monitoring. 6 community bylaws formulated. 48 environmental crimes prosecuted. Community Env. Action Plans developed. 4 radio talkshows conducted. 10 community-based env. workers supported. 2015 Dist. State of Env. Report prod

## Workplan 9: Community Based Services

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>238,417</b>	<b>131,384</b>	<b>215,087</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>27,180</b>	<b>21,248</b>	<b>17,669</b>
o/w District Unconditional Grant - Non Wage	27,180	21,248	17,669
<b>District Unconditional Grant (Wage)</b>	<b>123,991</b>	<b>57,743</b>	<b>110,658</b>
o/w Transfer of District Unconditional Grant - Wage	123,991	57,743	110,658
<b>Sector Conditional Grant (Non-Wage)</b>	<b>58,457</b>	<b>43,842</b>	<b>58,457</b>
o/w Conditional transfers to Special Grant for PWDs	27,353	20,514	27,353
o/w Conditional Grant to Women Youth and Disability Grant	13,102	9,825	13,102
o/w Conditional Grant to Functional Adult Lit	14,363	10,773	14,363
o/w Conditional Grant to Community Devt Assistants Non Wage	3,639	2,730	3,639
<b>Other Revenues</b>	<b>28,790</b>	<b>8,550</b>	<b>28,303</b>
o/w Multi-Sectoral Transfers to LLGs	16,946	8,550	16,459
o/w Locally Raised Revenues	11,844	0	11,844

# Vote: 501 Adjumani District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Development Revenues</b>	<b>292,965</b>	<b>169,977</b>	<b>841,816</b>
<i>District Discretionary Development Grant</i>	<i>138,777</i>	<i>117,354</i>	<i>97,776</i>
o/w LGMSD (Former LGDP)	138,777	117,354	97,776
<b>Other Revenues</b>	<b>154,188</b>	<b>52,623</b>	<b>744,040</b>
o/w Other Transfers from Central Government		0	390,000
o/w Multi-Sectoral Transfers to LLGs	500	248	352
o/w Donor Funding	153,688	52,374	353,688
<b>Total Revenues</b>	<b>531,382</b>	<b>301,360</b>	<b>1,056,904</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>238,417</i>	<i>95,018</i>	<i>215,087</i>
Wage	127,867	59,997	114,518
Non Wage	110,550	35,020	100,569
<i>Development Expenditure</i>	<i>292,965</i>	<i>52,623</i>	<i>841,816</i>
Domestic Development	139,277	248	488,128
Donor Development	153,688	52,374	353,688
<b>Total Expenditure</b>	<b>531,382</b>	<b>147,640</b>	<b>1,056,904</b>

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

In FY 2015/2016 the expected revenue for Community Services sector will be realized from the following sources: Local Revenue (LR) , Unconditional Grant (Non Wage), Unconditional Grant (Wage), Conditional Grant , Donor support (UNICEF) , YLP and CDD development. The increase was as a result of new government programme funding for youth (Youth Livelihood Programme) and donor funding (UNICEF) to support child rights in the sector.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	10	6	10
No. of Active Community Development Workers	10	6	10
No. FAL Learners Trained	2600	1300	2600
No. of children cases ( Juveniles) handled and settled	10	6	10
No. of Youth councils supported	10	5	10
No. of assisted aids supplied to disabled and elderly community	100	25	100
No. of women councils supported	10	5	
<b>Function Cost (UShs '000)</b>	<b>531,382</b>	<b>147,640</b>	<b>1,056,904</b>
<b>Cost of Workplan (UShs '000):</b>	<b>531,382</b>	<b>147,640</b>	<b>1,056,904</b>

### Planned Outputs for 2015/16

4 quarterly mentoring and support supervision conducted to 10 LLGs , 12 monthly supervision of sector activities - FAL, CDD, Disability grant, YLP and OVC conducted  
12 monthly sectoral coordination meetings conducted, 1 departmental vehicle maintained, 12 monthly sector reports prepared , 4 quarterly reports on sector activities timely prepared/submitted. 12 external workshops/seminars on sector

# Vote: 501 Adjumani District

## Workplan 9: Community Based Services

programmes attended , Assorted stationary procured to run sector activities,  
1 SPSWO and 3 CDOs re

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>160,085</b>	<b>93,635</b>	<b>139,794</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>54,359</b>	<b>37,749</b>	<b>35,339</b>
o/w District Unconditional Grant - Non Wage	54,359	37,749	35,339
<i>District Unconditional Grant (Wage)</i>	<b>45,518</b>	<b>19,167</b>	<b>45,518</b>
o/w Transfer of District Unconditional Grant - Wage	45,518	19,167	45,518
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>43,626</b>	<b>32,719</b>	<b>42,355</b>
o/w Conditional Grant to PAF monitoring	43,626	32,719	42,355
<i>Other Revenues</i>	<b>16,582</b>	<b>4,000</b>	<b>16,582</b>
o/w Locally Raised Revenues	16,582	4,000	16,582
<b>Development Revenues</b>	<b>899,014</b>	<b>717,985</b>	<b>367,808</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>21,500</b>	<b>10,750</b>	<b>18,000</b>
o/w District Unconditional Grant - Non Wage	21,500	10,750	18,000
<i>District Equalisation</i>		<b>0</b>	<b>123,484</b>
o/w District Equalisation Grant		0	123,484
<i>District Discretionary Development Grant</i>	<b>37,233</b>	<b>31,604</b>	<b>26,324</b>
o/w LGMSD (Former LGDP)	37,233	31,604	26,324
<i>Other Revenues</i>	<b>840,281</b>	<b>675,631</b>	<b>200,000</b>
o/w Other Transfers from Central Government	640,281	618,237	
o/w Donor Funding	200,000	57,394	200,000
<b>Total Revenues</b>	<b>1,059,100</b>	<b>811,619</b>	<b>507,602</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>160,085</b>	<b>84,037</b>	<b>139,794</b>
Wage	45,518	19,167	45,518
Non Wage	114,567	64,870	94,276
<i>Development Expenditure</i>	<b>899,014</b>	<b>698,508</b>	<b>367,808</b>
Domestic Development	699,014	652,684	167,808
Donor Development	200,000	45,824	200,000
<b>Total Expenditure</b>	<b>1,059,100</b>	<b>782,545</b>	<b>507,602</b>

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

Total work plan revenue expected is 507,602,159 which is a decline from the previous due to exclusion of Census Funds in the unit. The revenue sources for the Unit are only PAF monitoring funds, Unconditional grant, Local Revenue, Equilisation grant and conditional Grant under LGMSDP. The funds were expected to be spent on investment servicing cost , Retooling and monitoring under LGMDSP and PAF, conditional grant performance and construction of Ukusijoni Subcounty headquarters.

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

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



# Vote: 501 Adjumani District

## Workplan 10: Planning

	outputs	End March	outputs
<i>Function: 1383 Local Government Planning Services</i>			
<i>Function Cost (UShs '000)</i>	<i>1,059,100</i>	<i>782,545</i>	<i>507,602</i>
<b>Cost of Workplan (UShs '000):</b>	<b>1,059,100</b>	<b>782,545</b>	<b>507,602</b>

### Planned Outputs for 2015/16

Fact sheet produced, Data updated, Social Facilities Mapped, 12 DTPC Minutes produced, Development plans coordinated, integrated and harmonised for LLGs and HLG, Projects monitored and Evaluated, investment servicing cost , Retooling and monitoring undertaken and construction of Ukusijoni Subcounty headquarters.

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>92,133</i>	<i>54,412</i>	<i>90,387</i>
<i>District Unconditional Grant (Non-Wage)</i>	<i>36,240</i>	<i>26,026</i>	<i>29,449</i>
o/w District Unconditional Grant - Non Wage	36,240	26,026	29,449
<i>District Unconditional Grant (Wage)</i>	<i>32,635</i>	<i>16,793</i>	<i>38,350</i>
o/w Transfer of District Unconditional Grant - Wage	32,635	16,793	38,350
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>2,709</i>	<i>2,032</i>	<i>2,116</i>
o/w Conditional Grant to PAF monitoring	2,709	2,032	2,116
<i>Other Revenues</i>	<i>20,549</i>	<i>9,563</i>	<i>20,473</i>
o/w Multi-Sectoral Transfers to LLGs	11,074	8,563	10,998
o/w Locally Raised Revenues	9,475	1,000	9,475
<b>Total Revenues</b>	<b>92,133</b>	<b>54,412</b>	<b>90,387</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>92,133</i>	<i>52,507</i>	<i>90,387</i>
Wage	38,320	21,275	44,011
Non Wage	53,812	31,233	46,377
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>92,133</b>	<b>52,507</b>	<b>90,387</b>

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

Revenue sources are from, PAF- monitoring ,Non-wage, Local revenue, Wage unconditional and transfers to lower local government . The above revenues shall be used in the following activities; Audit of sub counties,schools,health units,departments,project inspections and procurement of fuel,office stationeries and computer utilities. There was reduction in the revenue for the department due to drop in the IPF for non wage.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<i>Function: 1482 Internal Audit Services</i>			

# Vote: 501 Adjumani District

## Workplan 11: Internal Audit

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Internal Department Audits	293	165	288
Date of submitting Quaterly Internal Audit Reports	31-07-2015	04-05-2015	31-07-2016
<i>Function Cost (UShs '000)</i>	<i>92,133</i>	<i>52,507</i>	<i>90,387</i>
<b>Cost of Workplan (UShs '000):</b>	<b>92,133</b>	<b>52,507</b>	<b>90,387</b>

### Planned Outputs for 2015/16

Higher Local Government departments audited, Lower Local Government audited Health units audited, Primary schools audited, Secondary schools audited, Project sites inspected, Draft internal audit report prepared, Departmental meetings held, Statutory reports produced