

# Vote: 611 Agago 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 611 Agago 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, Agago District**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

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

# Vote: 611 Agago 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	458,200	109,320	450,400
2a. Discretionary Government Transfers	3,945,141	2,958,855	3,989,080
2b. Conditional Government Transfers	14,961,741	10,620,920	13,560,645
2c. Other Government Transfers	2,197,992	1,379,087	1,424,517
3. Local Development Grant	848,714	681,498	813,377
4. Donor Funding	806,000	450,872	536,000
<b>Total Revenues</b>	<b>23,217,789</b>	<b>16,200,552</b>	<b>20,774,019</b>

### Planned Revenues for 2015/16

In the FY 2015/16 the district forecasts a total of Ushs 20,741,063,000. This a decrease of 11% of this years planned revenue. The decline in revenue is anticipated from release of other Central Government transfers in the name of Census 2014 Funds and NUSAF 2. For NUSAF2 most of the planned projects have been implemented according the Indicative Planning Figure while for Census 2014, the exercise has already been conducted in September 2014. Most of the sources of funds for the FY2015/16 has

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,827,106	578,124	2,216,553
2 Finance	255,100	127,024	233,555
3 Statutory Bodies	674,615	301,364	718,617
4 Production and Marketing	831,791	156,597	334,649
5 Health	4,489,049	2,534,860	3,791,472
6 Education	10,336,475	7,246,339	9,508,355
7a Roads and Engineering	1,680,956	999,228	1,568,207
7b Water	671,342	331,012	645,833
8 Natural Resources	62,649	47,972	86,899
9 Community Based Services	792,883	157,276	815,173
10 Planning	1,517,647	890,628	804,746
11 Internal Audit	78,177	25,817	49,960
<b>Grand Total</b>	<b>23,217,789</b>	<b>13,396,240</b>	<b>20,774,019</b>
Wage Rec't:	10,885,686	7,332,996	9,820,184
Non Wage Rec't:	6,192,588	3,702,143	5,542,648
Domestic Dev't	5,333,515	1,932,459	4,875,187
Donor Dev't	806,000	428,642	536,000

### Planned Expenditures for 2015/16

The major expenditures shall include among others: Construction of Office blocks in the district Headquarters, completion of some of the projects which were affected by previous years shortfalls like Laboratory at Lira Palwo SS, Acquisition of more district land, Purchase of Public Address Systems, Purchase of 3 Water Dispensers, Tents for Public Functions, 5 Office Fixed lines, 3 ipads, Lockable Glass Noticeboards, National and East Africa Flags, Suggestion Boxes, Registration of donated vehicle purch

# Vote: 611 Agago 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>734,235</b>	<b>263,441</b>	<b>290,693</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>254,972</b>	<b>94,565</b>	<b>93,000</b>
o\w Conditional Grant to Agric. Ext Salaries	14,127	10,595	93,000
o\w NAADS (Districts) - Wage	240,845	83,970	0
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>225,167</b>	<b>168,876</b>	<b>197,693</b>
o\w Conditional transfers to Production and Marketing	225,167	168,876	197,693
<b>121470 Development Grant</b>	<b>254,096</b>	<b>0</b>	<b>0</b>
o\w Conditional Grant for NAADS	254,096	0	0
<b>Works and Transport</b>	<b>529,689</b>	<b>452,159</b>	<b>529,689</b>
<b>121470 Development Grant</b>	<b>529,689</b>	<b>452,159</b>	<b>529,689</b>
o\w Roads Rehabilitation Grant	529,689	452,159	529,689
<b>Education</b>	<b>9,345,290</b>	<b>6,724,606</b>	<b>8,746,280</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>7,357,484</b>	<b>5,162,782</b>	<b>6,820,211</b>
o\w Conditional Grant to Tertiary Salaries	242,791	182,093	109,368
o\w Conditional Grant to Primary Salaries	6,337,520	4,397,809	5,905,484
o\w Conditional Grant to Secondary Salaries	777,173	582,880	805,360
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>1,172,034</b>	<b>865,503</b>	<b>1,138,695</b>
o\w Conditional Grant to Secondary Education	482,281	361,938	389,100
o\w Conditional Grant to Primary Education	655,369	477,805	716,113
o\w Conditional transfers to School Inspection Grant	34,383	25,760	33,483
<b>121470 Development Grant</b>	<b>815,772</b>	<b>696,322</b>	<b>787,374</b>
o\w Construction of Secondary Schools	28,250	24,068	0
o\w Conditional Grant to SFG	787,522	672,253	787,374
<b>Health</b>	<b>3,175,182</b>	<b>2,445,163</b>	<b>2,725,404</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>1,885,559</b>	<b>1,414,169</b>	<b>1,478,989</b>
o\w Conditional Grant to PHC Salaries	1,885,559	1,414,169	1,478,989
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>674,186</b>	<b>505,638</b>	<b>694,492</b>
o\w Conditional Grant to PHC- Non wage	123,337	92,502	143,643
o\w Conditional Grant to NGO Hospitals	550,849	413,136	550,849
<b>121470 Development Grant</b>	<b>615,437</b>	<b>525,356</b>	<b>551,923</b>
o\w Conditional Grant to PHC - development	615,437	525,356	551,923
<b>Water and Environment</b>	<b>633,547</b>	<b>537,115</b>	<b>633,547</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>35,715</b>	<b>26,787</b>	<b>35,715</b>
o\w Sanitation and Hygiene	23,000	17,250	23,000
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,715	9,537	12,715
<b>121470 Development Grant</b>	<b>597,831</b>	<b>510,328</b>	<b>597,831</b>
o\w Conditional transfer for Rural Water	597,831	510,328	597,831
<b>Social Development</b>	<b>71,971</b>	<b>53,979</b>	<b>71,971</b>

# Vote: 611 Agago 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
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>71,971</b>	<b>53,979</b>	<b>71,971</b>
o\w Conditional Grant to Functional Adult Lit	17,684	13,263	17,684
o\w Conditional Grant to Women Youth and Disability Grant	16,130	12,099	16,130
o\w Conditional Grant to Community Devt Assistants Non Wage	4,480	3,360	4,480
o\w Conditional transfers to Special Grant for PWDs	33,677	25,257	33,677
<b>Support Services</b>	<b>2,165,770</b>	<b>1,540,267</b>	<b>2,241,832</b>
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>2,165,770</b>	<b>1,540,267</b>	<b>2,241,832</b>
o\w Conditional Grant to PAF monitoring	78,188	58,641	77,477
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	140,880	21,600	184,697
o\w Conditional transfers to DSC Operational Costs	25,335	19,002	25,335
o\w Hard to reach allowances	1,879,081	1,409,311	1,879,081
o\w Pension for Teachers	0	0	32,956
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	42,285	31,713	42,285
<b>District Discretionary</b>	<b>2,382,289</b>	<b>1,706,323</b>	<b>2,409,781</b>
<b>121401 District Unconditional Grant (Non-Wage)</b>	<b>500,084</b>	<b>375,063</b>	<b>422,277</b>
o\w District Unconditional Grant - Non Wage	500,084	375,063	422,277
<b>121426 District Discretionary Development Grant</b>	<b>848,714</b>	<b>681,498</b>	<b>813,377</b>
o\w LGMSD (Former LGDP)	848,714	681,498	813,377
<b>121451 District Unconditional Grant (Wage)</b>	<b>1,033,490</b>	<b>649,762</b>	<b>1,174,127</b>
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	160,618	0	175,974
o\w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
o\w Transfer of District Unconditional Grant - Wage	848,349	636,262	973,817
<b>Urban Discretionary</b>	<b>562,182</b>	<b>421,636</b>	<b>573,193</b>
<b>121402 Urban Unconditional Grant (Non-Wage)</b>	<b>186,601</b>	<b>139,950</b>	<b>161,688</b>
o\w Urban Unconditional Grant - Non Wage	186,601	139,950	161,688
<b>121450 Urban Unconditional Grant (Wage)</b>	<b>375,581</b>	<b>281,686</b>	<b>411,505</b>
o\w Transfer of Urban Unconditional Grant - Wage	375,581	281,686	411,505
<b>District Equalisation</b>	<b>93,233</b>	<b>69,924</b>	<b>93,644</b>
<b>121403 District Equalisation</b>	<b>93,233</b>	<b>69,924</b>	<b>93,644</b>
o\w District Equalisation Grant	93,233	69,924	93,644
<b>Urban Equalisation</b>	<b>62,212</b>	<b>46,659</b>	<b>47,068</b>
<b>121463 Urban Equalisation</b>	<b>62,212</b>	<b>46,659</b>	<b>47,068</b>
o\w Urban Equalisation Grant	62,212	46,659	47,068
<b>Total Revenues</b>	<b>19,755,597</b>	<b>14,261,273</b>	<b>18,363,102</b>
	<i>o\w Wage</i>	<i>10,907,086</i>	<i>7,602,964</i>
	<i>o\w Non Wage</i>	<i>5,186,972</i>	<i>3,792,646</i>
	<i>o\w Development</i>	<i>3,661,539</i>	<i>2,865,663</i>

## (ii) Other Local Government Revenues

	FY 2014/15	FY 2015/16
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# Vote: 611 Agago District

## A. Revenue Performance and Plans

<i>UShs 000's</i>	FY 2014/15 Approved Budget	FY 2014/15 Receipts by End of March	FY 2015/16 Approved Budget
<b>1. Locally Raised Revenues</b>	<b>458,200</b>	<b>109,320</b>	<b>450,400</b>
o\w Miscellaneous	6,000	2,140	6,000
o\w Agency Fees	40,000	34,073	10,000
o\w Application Fees	30,000	1,263	30,000
o\w Business licences	10,000	0	10,000
o\w Group registration	2,400	0	6,400
o\w Land Fees	1,600	0	6,000
o\w Liquor licences	6,000	0	36,000
o\w Local Government Hotel Tax	800	0	8,000
o\w Local Hotel Tax		0	14,000
o\w Local Service Tax	30,000	57,179	46,000
o\w Advance Recoveries	4,000	0	4,000
o\w Market/Gate Charges	30,000	0	20,000
o\w Other Fees and Charges	64,000	10,465	60,000
o\w Park Fees	70,000	0	38,000
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	400	0	30,000
o\w Registration of Businesses	60,000	4,200	40,000
o\w Rent & Rates from private entities	15,000	0	6,000
o\w Other licences	88,000	0	80,000
<b>2c. Other Government Transfers</b>	<b>2,197,992</b>	<b>1,379,087</b>	<b>1,424,517</b>
o\w Youth Livelihood Programme	422,112	8,477	422,112
o\w UBOS	773,479	773,479	
o\w UNEB	8,288	8,288	8,288
o\w Youth and Gender	3,200	0	3,200
o\w Unspent balances – Conditional Grants		588,844	
o\w URF	990,913	0	990,917
<b>4. Donor Funding</b>	<b>806,000</b>	<b>450,872</b>	<b>536,000</b>
o\w UNICEF	640,000	215,420	480,000
o\w ALREF	16,000	0	
o\w WHO	80,000	0	
o\w GAVI		3,720	
o\w NTD	12,000	118,823	8,000
o\w JICA	10,000	0	
o\w HU-HIETES	48,000	112,910	48,000
<b>Total Revenues</b>	<b>3,462,192</b>	<b>1,939,279</b>	<b>2,410,917</b>
<b>Grand Total</b>	<b>23,217,789</b>	<b>16,200,552</b>	<b>20,774,019</b>

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

Next FY 2015/16 the district forecast to receive a total of shs 326,000,000 which is a decrease of 29% from this year budget. The decrease is predicted to come from park fees, registration of BDR, Land fees, Local Government Hotels among others. The decrease is expected to be caused by decline in number of businesses caused by migration of business persons to Sudan and other surrounding districts.

#### (ii) Central Government Transfers

The coming FY 2015/16 the district expects ushs 16,072,856,000 from the Central government and this is almost the same as that of this FY 2014/15 except for NAADS

# Vote: 611 Agago District

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## A. Revenue Performance and Plans

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### *(iii) Donor Funding*

Donor funds of shs 480,000,000 is expected from agencies and donors. This is a decrease of 25% caused by many of this organisation implementing their planned activities directly or through CBS. The major NGOs are: UNICEF, WHO, JICA, NTD, NUHITES, AVSI, RALNUC, GOAL, CESVI, ACTION Aids, etc.

# Vote: 611 Agago 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>1,672,249</b>	<b>1,384,487</b>	<b>2,092,236</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>101,615</b>	<b>95,127</b>	<b>110,592</b>
o/w District Unconditional Grant - Non Wage	101,615	95,127	110,592
<i>Urban Unconditional Grant (Non-Wage)</i>		<b>0</b>	<b>161,688</b>
o/w Urban Unconditional Grant - Non Wage		0	161,688
<i>Urban Unconditional Grant (Wage)</i>		<b>0</b>	<b>411,505</b>
o/w Transfer of Urban Unconditional Grant - Wage		0	411,505
<i>District Unconditional Grant (Wage)</i>	<b>85,832</b>	<b>16,309</b>	<b>436,565</b>
o/w Transfer of District Unconditional Grant - Wage	85,832	16,309	436,565
<i>Urban Equalisation</i>		<b>0</b>	<b>47,068</b>
o/w Urban Equalisation Grant		0	47,068
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>267,130</b>	<b>108,687</b>	<b>666,419</b>
o/w Hard to reach allowances	228,036	79,367	628,036
o/w Conditional Grant to PAF monitoring	39,094	29,320	38,383
<i>Other Revenues</i>	<b>1,217,672</b>	<b>1,164,364</b>	<b>258,400</b>
o/w Multi-Sectoral Transfers to LLGs	1,157,672	1,120,775	
o/w Locally Raised Revenues	60,000	43,589	258,400
<b>Development Revenues</b>	<b>154,857</b>	<b>88,375</b>	<b>124,317</b>
<i>District Equalisation</i>	<b>48,760</b>	<b>36,567</b>	<b>52,000</b>
o/w District Equalisation Grant	48,760	36,567	52,000
<i>District Discretionary Development Grant</i>	<b>72,317</b>	<b>51,808</b>	<b>72,317</b>
o/w LGMSD (Former LGDP)	72,317	51,808	72,317
<i>Other Revenues</i>	<b>33,780</b>	<b>0</b>	
o/w Multi-Sectoral Transfers to LLGs	33,780	0	
<b>Total Revenues</b>	<b>1,827,106</b>	<b>1,472,862</b>	<b>2,216,553</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>1,672,249</b>	<b>540,078</b>	<b>2,092,236</b>
Wage	720,008	99,093	890,730
Non Wage	952,241	440,985	1,201,506
<i>Development Expenditure</i>	<b>154,857</b>	<b>38,046</b>	<b>124,317</b>
Domestic Development	154,857	38,046	124,317
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,827,106</b>	<b>578,124</b>	<b>2,216,553</b>

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

The total expected revenue under Administration department in the coming FY 2015/16 is shs 2,216,553,000 and this is an increase 15%. The increase is expected to be caused by stream lining of wages and greater allocation of District Unconditional Grant -Non Wage and Equalisation grants. The major sources of funds for this department shall include among others Conditional Grants for PAF Monitoring, District Unconditional Grant -Non wage. Locally Raised Revenue, Multi sectoral transfers to the 3

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

# Vote: 611 Agago 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	4	7	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled		48	
No. of monitoring visits conducted		4	4
No. of monitoring reports generated		3	4
No. of monitoring visits conducted (PRDP)	4	3	4
No. of monitoring reports generated (PRDP)	4	3	4
No. of existing administrative buildings rehabilitated		00	
<b>Function Cost (UShs '000)</b>	<b>1,827,106</b>	<b>578,124</b>	<b>2,216,553</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,827,106</b>	<b>578,124</b>	<b>2,216,553</b>

### Planned Outputs for 2015/16

The summary of 2015/2016 includes among others: Acquisition of more land and legalization of ownership of district land, Purchase of Public Address system, 2 Water Dispensers, 3 Tents for functions, 5 office Telephones, 2 ipads, 2 Glass lockable/ covered Notice boards, 2 flags, 1 suggestion box, construction of generator house, maintenance of internet services, routine administrative operations such as compound maintenance, running of adverts, coordination of district activities, co-funding o

## 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>255,100</b>	<b>155,222</b>	<b>233,555</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>48,000</b>	<b>36,000</b>	<b>48,000</b>
o/w District Unconditional Grant - Non Wage	48,000	36,000	48,000
<b>District Equalisation</b>	<b>20,000</b>	<b>15,000</b>	<b>20,411</b>
o/w District Equalisation Grant	20,000	15,000	20,411
<b>District Unconditional Grant (Wage)</b>	<b>60,000</b>	<b>79,491</b>	<b>119,704</b>
o/w Transfer of District Unconditional Grant - Wage	60,000	79,491	119,704
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>19,100</b>	<b>11,310</b>	<b>21,440</b>
o/w Hard to reach allowances	12,060	6,030	14,400
o/w Conditional Grant to PAF monitoring	7,040	5,280	7,040
<b>Other Revenues</b>	<b>108,000</b>	<b>13,420</b>	<b>24,000</b>
o/w Multi-Sectoral Transfers to LLGs	84,000	0	
o/w Locally Raised Revenues	24,000	13,420	24,000

# Vote: 611 Agago District

## Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>255,100</b>	<b>155,222</b>	<b>233,555</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	255,100	127,024	233,555
Wage	60,000	79,491	119,704
Non Wage	195,100	47,533	113,851
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>255,100</b>	<b>127,024</b>	<b>233,555</b>

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

The total revenue expected in the coming FY 2015/16 is shs 233,555,000 which is a decrease of 9% expected mainly from LRR allocation to the department and Allocation of Hard to Reach allowances for the newly recruited Accounts staff in the 4 LLGs in the district. The major expenditure in the department shall be in wage and operational expenses which include among others purchase of relevant books of accounts, preparation of accounts, submission of quarterly reports bank transactions, co-funding of

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/04/2014	23/01/2015	30/03/2015
Value of LG service tax collection	3500	396000	4600
Value of Hotel Tax Collected		0	500
Value of Other Local Revenue Collections		158000	320900
Date of Approval of the Annual Workplan to the Council	30/04/2014	30/04/2014	28/02/2015
Date for presenting draft Budget and Annual workplan to the Council		28/05/2015	12/02/2015
Date for submitting annual LG final accounts to Auditor General	26/09/2015	26/09/2015	30/09/2016
<b>Function Cost (UShs '000)</b>	<b>255,100</b>	<b>127,024</b>	<b>233,555</b>
<b>Cost of Workplan (UShs '000):</b>	<b>255,100</b>	<b>127,024</b>	<b>233,555</b>

### Planned Outputs for 2015/16

There is need for Routine Revenue mobilization and monthly supervision and sensitization in sub counties, production and submissions of quarterly OBT report and also production of final account, Submission of performance Form B to the Ministry of Finance, Planning and Economics Development in Kampala, lastly Account Assistants to be recruited in the District headquarter. Sub counties Monthly supervision reports produced Revenue mobilization and sensitization conducted on quarterly basis Study tour

## Workplan 3: Statutory Bodies

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

# Vote: 611 Agago District

## Workplan 3: Statutory Bodies

<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>664,615</b>	<b>389,115</b>	<b>751,573</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>133,355</i>	<i>96,845</i>	<i>133,355</i>
o/w District Unconditional Grant - Non Wage	133,355	96,845	133,355
<i>District Unconditional Grant (Wage)</i>	<i>202,121</i>	<i>26,235</i>	<i>217,290</i>
o/w Transfer of District Unconditional Grant - Wage	16,980	12,735	16,980
o/w Conditional transfers to Salary and Gratuity for LG elected Political	160,618	0	175,974
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>228,049</i>	<i>86,978</i>	<i>304,928</i>
o/w Pension for Teachers			32,956
o/w Conditional transfers to DSC Operational Costs	25,335	19,002	25,335
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	140,880	21,600	184,697
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	42,285	31,713	42,285
o/w Conditional Grant to PAF monitoring	19,548	14,663	19,654
<i>Other Revenues</i>	<i>101,090</i>	<i>179,057</i>	<i>96,000</i>
o/w Multi-Sectoral Transfers to LLGs	52,510	150,512	
o/w Locally Raised Revenues	48,580	28,545	96,000
<b>Development Revenues</b>	<b>10,000</b>	<b>7,500</b>	
<i>District Equalisation</i>	<i>10,000</i>	<i>7,500</i>	
o/w District Equalisation Grant	10,000	7,500	
<b>Total Revenues</b>	<b>674,615</b>	<b>396,615</b>	<b>751,573</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>664,615</i>	<i>301,364</i>	<i>718,617</i>
Wage	195,360	48,698	16,980
Non Wage	469,255	252,666	701,637
<i>Development Expenditure</i>	<i>10,000</i>	<i>0</i>	<i>0</i>
Domestic Development	10,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>674,615</b>	<b>301,364</b>	<b>718,617</b>

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

The total expected revenue for the coming FY 2015/16 is Shs. 718,617,000 which is an increase of 6.5% caused by anticipated enhancement of salary and gratuity of elected leaders and a slight increase in Locally Raised Revenue allocation. The greater percentage of the fund shall be used for handling council affairs, operations of the Boards and Commission, Procurement & Disposal Unit, the District Executive Committee and the District Speaker & Clerk's offices.

### (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**

# Vote: 611 Agago District

## Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	4	0	4
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	17	3	17
No. of LG PAC reports discussed by Council	4	5	4
<b>Function Cost (US\$ '000)</b>	<b>674,615</b>	<b>301,364</b>	<b>718,617</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>674,615</b>	<b>301,364</b>	<b>718,617</b>

### Planned Outputs for 2015/16

The major planned outputs for FY 2015/16 include among others: Salary & gratuity to all technical staff & elected leaders paid for 12 months, at least 6 full Council meetings held, 24 standing committee meetings held, 6 District Service Commission meetings held, 4 District Land Board meetings held, 4 PAC meetings held, 6 Evaluation Committee meetings held, 6 Contracts Committee meetings held, 8 monitoring visits conducted by DEC to various project sites within the district, communities mobiliz

## Workplan 4: Production and Marketing

### (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>390,429</b>	<b>185,257</b>	<b>225,918</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>7,200</b>	<b>4,400</b>	<b>8,400</b>
o/w District Unconditional Grant - Non Wage	7,200	4,400	8,400
<b>District Unconditional Grant (Wage)</b>	<b>60,916</b>	<b>45,867</b>	<b>21,156</b>
o/w Transfer of District Unconditional Grant - Wage	60,916	45,867	21,156
<b>Sector Conditional Grant (Wage)</b>	<b>254,972</b>	<b>94,565</b>	<b>93,000</b>
o/w NAADS (Districts) - Wage	240,845	83,970	
o/w Conditional Grant to Agric. Ext Salaries	14,127	10,595	93,000
<b>Sector Conditional Grant (Non-Wage)</b>	<b>53,901</b>	<b>40,425</b>	<b>88,962</b>
o/w Conditional transfers to Production and Marketing	53,901	40,425	88,962
<b>Support Services Conditional Grant (Non-Wage)</b>		<b>0</b>	<b>9,600</b>
o/w Hard to reach allowances		0	9,600
<b>Other Revenues</b>	<b>13,440</b>	<b>0</b>	<b>4,800</b>
o/w Multi-Sectoral Transfers to LLGs	8,640	0	
o/w Locally Raised Revenues	4,800	0	4,800
<b>Development Revenues</b>	<b>441,362</b>	<b>128,451</b>	<b>108,731</b>
<b>Sector Conditional Grant (Non-Wage)</b>	<b>171,266</b>	<b>128,451</b>	<b>108,731</b>
o/w Conditional transfers to Production and Marketing	171,266	128,451	108,731
<b>Development Grant</b>	<b>254,096</b>	<b>0</b>	<b>0</b>
o/w Conditional Grant for NAADS	254,096	0	0
<b>Other Revenues</b>	<b>16,000</b>	<b>0</b>	
o/w Donor Funding	16,000	0	

# Vote: 611 Agago District

## Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>831,791</b>	<b>313,708</b>	<b>334,649</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	390,429	141,560	225,918
Wage	301,761	30,578	114,156
Non Wage	88,668	110,982	111,762
<i>Development Expenditure</i>	441,362	15,037	108,731
Domestic Development	425,362	15,037	108,731
Donor Development	16,000	0	0
<b>Total Expenditure</b>	<b>831,791</b>	<b>156,597</b>	<b>334,649</b>

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

The department of production and marketing expects to receive total revenue of shs 334,649,000 which is a decrease of 59.7% caused by none inclusion of NAADS funds in the district IPF and less commitment from donors. Some of the donors like ALREP has closed their operation in the district this FY 2014/15. The funds shall be used for Supply of agro-processing machines, construction on one cattle crushes, supply of assorted office equipments, supply of one plant clinic, four planning meetings,

### (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: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	2653	0	
No. of functional Sub County Farmer Forums	16	0	
No. of farmers accessing advisory services	140000	0	
No. of farmer advisory demonstration workshops	16	0	
No. of farmers receiving Agriculture inputs	2653	0	
<b>Function Cost (UShs '000)</b>	<b>475,656</b>	<b>0</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	4	2	7
No. of livestock vaccinated	56000	3000	57000
No. of livestock by type undertaken in the slaughter slabs	1150	1190	1261
No. of fish ponds constructed and maintained	6	4	10
No. of fish ponds stocked	6	4	3
Quantity of fish harvested	5000	700	2400
No. of tsetse traps deployed and maintained	2	0	4
No of slaughter slabs constructed	0	0	1
<b>Function Cost (UShs '000)</b>	<b>282,671</b>	<b>127,233</b>	<b>311,849</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 611 Agago 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 awareness radio shows participated in	4	3	4
No. of trade sensitisation meetings organised at the district/Municipal Council	16	4	16
No of businesses inspected for compliance to the law	80	50	85
No of businesses issued with trade licenses		80	80
No of awareness radio shows participated in		0	4
No of businesses assisted in business registration process		0	80
No. of producers or producer groups linked to market internationally through UEPB	01	2	1
No. of market information reports disseminated	4	2	4
No of cooperative groups supervised	9	4	9
No. of cooperative groups mobilised for registration	16	0	8
No. of cooperatives assisted in registration	2	0	8
No. of tourism promotion activities mainstreamed in district development plans		0	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	2
No. and name of new tourism sites identified		0	2
No. of opportunities identified for industrial development	01	0	2
No. of producer groups identified for collective value addition support	3	0	4
No. of value addition facilities in the district	3	0	4
A report on the nature of value addition support existing and needed	Yes	no	yes
<b>Function Cost (US\$ '000)</b>	<b>73,464</b>	<b>29,364</b>	<b>22,800</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>831,791</b>	<b>156,597</b>	<b>334,649</b>

### Planned Outputs for 2015/16

The major physical planned outputs include among others: Construction of supply of agro processing machines at Paimol, Wol, Lapono and Lira palwo sub counties Construction of cattle crushes in Paimol, Lamiyo, Omot and Lira palwo and Fencing of slaughter houses in Kalongo TC, Patongo TC and Agago TC and Toilet construction in Kalongo TC, Agago TC Patongo TC and Omot market

## Workplan 5: Health

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>3,233,612</b>	<b>2,375,722</b>	<b>2,759,549</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>8,400</b>	<b>6,199</b>	<b>8,400</b>
o/w District Unconditional Grant - Non Wage	8,400	6,199	8,400
<b>Sector Conditional Grant (Wage)</b>	<b>1,885,559</b>	<b>1,414,169</b>	<b>1,478,989</b>
o/w Conditional Grant to PHC Salaries	1,885,559	1,414,169	1,478,989

# Vote: 611 Agago District

## Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Sector Conditional Grant (Non-Wage)</b>	<b>674,186</b>	<b>505,638</b>	<b>694,492</b>
o/w Conditional Grant to PHC- Non wage	123,337	92,502	143,643
o/w Conditional Grant to NGO Hospitals	550,849	413,136	550,849
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>624,448</b>	<b>448,336</b>	<b>565,668</b>
o/w Hard to reach allowances	624,448	448,336	565,668
<b>Other Revenues</b>	<b>41,019</b>	<b>1,380</b>	<b>12,000</b>
o/w Multi-Sectoral Transfers to LLGs	32,703	0	
o/w Locally Raised Revenues	8,316	1,380	12,000
<b>Development Revenues</b>	<b>1,255,437</b>	<b>976,228</b>	<b>1,031,923</b>
<b>Development Grant</b>	<b>615,437</b>	<b>525,356</b>	<b>551,923</b>
o/w Conditional Grant to PHC - development	615,437	525,356	551,923
<b>Other Revenues</b>	<b>640,000</b>	<b>450,872</b>	<b>480,000</b>
o/w Donor Funding	640,000	450,872	480,000
<b>Total Revenues</b>	<b>4,489,049</b>	<b>3,351,950</b>	<b>3,791,472</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,233,612</b>	<b>2,083,458</b>	<b>2,759,549</b>
Wage	1,885,559	1,414,167	1,478,989
Non Wage	1,348,053	669,291	1,280,559
<b>Development Expenditure</b>	<b>1,255,437</b>	<b>451,402</b>	<b>1,031,923</b>
Domestic Development	615,437	22,760	551,923
Donor Development	640,000	428,642	480,000
<b>Total Expenditure</b>	<b>4,489,049</b>	<b>2,534,860</b>	<b>3,791,472</b>

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

The total revenue expected to be received by the department in the coming FY 2015/16 is shs 3,791,472,000 which is a decrease of 15.5%. The decrease is anticipated from PHC Development and donor funds because only a few have declared their commitments in working with the department. The funds shall be used to improve on infrastructure development under Health department, improve on general service deliveries through recruitment, supply of essential drugs and medicines, support supervision and

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

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

**Function: 0881 Primary Healthcare**

# Vote: 611 Agago 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
Number of inpatients that visited the NGO hospital facility	14000	6268	14500
No. and proportion of deliveries conducted in NGO hospitals facilities.	4000	2746	4300
Number of outpatients that visited the NGO hospital facility	25000	16492	26000
Number of trained health workers in health centers	280	560	4
No. of trained health related training sessions held.	12	6	4
Number of outpatients that visited the Govt. health facilities.	240500	60125	241000
Number of inpatients that visited the Govt. health facilities.	137000	2820	135000
No. and proportion of deliveries conducted in the Govt. health facilities	6000	1662	6200
%age of approved posts filled with qualified health workers	50	50	50
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	80	90
No. of children immunized with Pentavalent vaccine	12000	3000	13000
No. of new standard pit latrines constructed in a village		0	26
No. of villages which have been declared Open Defecation Free(ODF)		0	86
No of healthcentres constructed (PRDP)	3	0	
No of staff houses constructed (PRDP)	1	0	
No of maternity wards constructed	1	0	
No of maternity wards constructed (PRDP)		0	2
No of OPD and other wards constructed	0	0	2
No of OPD and other wards rehabilitated	0	0	1
No of OPD and other wards constructed (PRDP)	2	0	
No of OPD and other wards rehabilitated (PRDP)	1	0	
Value of medical equipment procured (PRDP)		0	90000
<b>Function Cost (US\$ '000)</b>	<b>4,489,049</b>	<b>2,534,860</b>	<b>3,791,472</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,489,049</b>	<b>2,534,860</b>	<b>3,791,472</b>

### Planned Outputs for 2015/16

OPD constructed at Kwonkic HC II and Patongo sub county, Latrine and shelter built at Adilang HC III, Medical equipments supplied for the 32 health facilities, HUMC trained, Vehicle for DHO's office purchased, Quarterly supervision reports produced, Coordination and review meetings held, Stationery purchased, Office equipments and Assets maintained, Computer accessories maintained and procured, Monthly Internet subscription done, 4 Health related training sessions conducted, 8 reports submitted to

## Workplan 6: Education

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>9,440,703</b>	<b>6,797,868</b>	<b>8,694,981</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>10,600</b>	<b>5,300</b>	<b>39,530</b>

# Vote: 611 Agago District

## Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o\w District Unconditional Grant - Non Wage	10,600	5,300	39,530
<b>District Unconditional Grant (Wage)</b>	<b>42,661</b>	<b>21,331</b>	<b>42,661</b>
o\w Transfer of District Unconditional Grant - Wage	42,661	21,331	42,661
<b>Sector Conditional Grant (Wage)</b>	<b>7,357,484</b>	<b>5,162,782</b>	<b>6,820,211</b>
o\w Conditional Grant to Tertiary Salaries	242,791	182,093	109,368
o\w Conditional Grant to Secondary Salaries	777,173	582,880	805,360
o\w Conditional Grant to Primary Salaries	6,337,520	4,397,809	5,905,484
<b>Sector Conditional Grant (Non-Wage)</b>	<b>1,172,034</b>	<b>865,503</b>	<b>1,138,695</b>
o\w Conditional transfers to School Inspection Grant	34,383	25,760	33,483
o\w Conditional Grant to Secondary Education	482,281	361,938	389,100
o\w Conditional Grant to Primary Education	655,369	477,805	716,113
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>826,664</b>	<b>734,664</b>	<b>600,640</b>
o\w Hard to reach allowances	826,664	734,664	600,640
<b>Other Revenues</b>	<b>31,260</b>	<b>8,288</b>	<b>53,244</b>
o\w Other Transfers from Central Government	8,288	8,288	8,288
o\w Multi-Sectoral Transfers to LLGs	6,972	0	32,956
o\w Locally Raised Revenues	16,000	0	12,000
<b>Development Revenues</b>	<b>895,772</b>	<b>696,322</b>	<b>813,374</b>
<b>Development Grant</b>	<b>815,772</b>	<b>696,322</b>	<b>787,374</b>
o\w Construction of Secondary Schools	28,250	24,068	0
o\w Conditional Grant to SFG	787,522	672,253	787,374
<b>Other Revenues</b>	<b>80,000</b>	<b>0</b>	<b>26,000</b>
o\w Donor Funding	80,000	0	26,000
<b>Total Revenues</b>	<b>10,336,475</b>	<b>7,494,189</b>	<b>9,508,355</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>9,440,703</b>	<b>6,797,468</b>	<b>8,694,981</b>
Wage	7,400,145	5,550,105	6,862,872
Non Wage	2,040,558	1,247,363	1,832,109
<b>Development Expenditure</b>	<b>895,772</b>	<b>448,871</b>	<b>813,374</b>
Domestic Development	815,772	448,871	787,374
Donor Development	80,000	0	26,000
<b>Total Expenditure</b>	<b>10,336,475</b>	<b>7,246,339</b>	<b>9,508,355</b>

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

The total planned revenue for this FY 2015/16 is shs 9,508,355,000 which is a decrease of shs 8%. The decrease is associated with allocation of Hard to Reach allowances for teachers and Locally Raised Revenue. The bulk of the funds to be received shall be for payment of salaries and allowances for teachers in the district. Transfer of USE and UPE shall constitute part of this fund

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

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

**Function: 0781 Pre-Primary and Primary Education**

# Vote: 611 Agago District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of teachers paid salaries	920	920	923
No. of qualified primary teachers	920	920	923
No. of pupils enrolled in UPE	75971	75971	82998
No. of student drop-outs	888	888	888
No. of Students passing in grade one	240	240	240
No. of pupils sitting PLE	3950	3950	3950
No. of classrooms constructed in UPE	02	0	
No. of classrooms rehabilitated in UPE	01	0	
No. of classrooms constructed in UPE (PRDP)	14	4	
No. of latrine stances constructed	01	0	
No. of latrine stances constructed (PRDP)	2	0	
No. of teacher houses constructed (PRDP)	09	3	
No. of primary schools receiving furniture	01	01	
No. of primary schools receiving furniture (PRDP)	216	0	
<b>Function Cost (US\$ '000)</b>	<b>8,431,897</b>	<b>5,909,670</b>	<b>8,110,113</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	89	93	89
No. of students passing O level	50	50	50
No. of students sitting O level	520	520	520
No. of students enrolled in USE	5514	5514	5514
No. of classrooms constructed in USE	01	01	
<b>Function Cost (US\$ '000)</b>	<b>1,485,483</b>	<b>1,085,034</b>	<b>1,194,460</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	16	16	16
No. of students in tertiary education	168	168	168
<b>Function Cost (US\$ '000)</b>	<b>242,791</b>	<b>182,094</b>	<b>109,367</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	120	120	120
No. of secondary schools inspected in quarter	08	8	08
No. of tertiary institutions inspected in quarter	03	3	03
No. of inspection reports provided to Council	03	2	03
<b>Function Cost (US\$ '000)</b>	<b>176,303</b>	<b>69,542</b>	<b>94,414</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>10,336,474</b>	<b>7,246,339</b>	<b>9,508,355</b>

### Planned Outputs for 2015/16

The planned output includes construction and completion of 18 classroom blocks with Construction of 2 classroom blocks in Lacekoto PS, 2 Alwee PS, 2 Wanglobo PS, 2 Ngora PS, 2 Anyena PS and Completion of the construction of 3 classroom blocks in Ongalo PS, 3 Opyelo PS, 2 Okol PS. Supply of desks with 36 each ( in Lacekoto PS, Alwee PS, Wanglobo PS, Kamonjwi PS, Okweny PS, Okol PS, Okwadoko and Lajwa PS ), 72 each ( in Ngora PS, Anyena PS, Paicam Aywee PS and Ogwankamolo PS ) and 54 each ( i

## Workplan 7a: Roads and Engineering

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

# Vote: 611 Agago District

## Workplan 7a: Roads and Engineering

<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>171,209</b>	<b>13,277</b>	<b>26,369</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>8,000</b>	<b>4,000</b>	<b>8,000</b>
o\w District Unconditional Grant - Non Wage	8,000	4,000	8,000
<i>District Unconditional Grant (Wage)</i>	<b>12,600</b>	<b>9,277</b>	<b>12,369</b>
o\w Transfer of District Unconditional Grant - Wage	12,600	9,277	12,369
<b>Other Revenues</b>	<b>150,609</b>	<b>0</b>	<b>6,000</b>
o\w Other Transfers from Central Government	25,328	0	
o\w Multi-Sectoral Transfers to LLGs	119,281	0	
o\w Locally Raised Revenues	6,000	0	6,000
<b>Development Revenues</b>	<b>1,509,747</b>	<b>992,564</b>	<b>1,541,838</b>
<i>District Equalisation</i>	<b>14,473</b>	<b>10,857</b>	<b>21,233</b>
o\w District Equalisation Grant	14,473	10,857	21,233
<i>Development Grant</i>	<b>529,689</b>	<b>452,159</b>	<b>529,689</b>
o\w Roads Rehabilitation Grant	529,689	452,159	529,689
<b>Other Revenues</b>	<b>965,585</b>	<b>529,548</b>	<b>990,917</b>
o\w Unspent balances – UnConditional Grants		529,548	
o\w Other Transfers from Central Government	965,585	0	990,917
<b>Total Revenues</b>	<b>1,680,956</b>	<b>1,005,841</b>	<b>1,568,207</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>171,209</b>	<b>13,217</b>	<b>26,369</b>
Wage	131,000	9,277	12,369
Non Wage	40,209	3,940	14,000
<i>Development Expenditure</i>	<b>1,509,747</b>	<b>986,011</b>	<b>1,541,838</b>
Domestic Development	1,509,747	986,011	1,541,838
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,680,956</b>	<b>999,228</b>	<b>1,568,207</b>

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

Total planned revenue for this FY 2015/16 is shs 1,568,207,000 which is a decrease of 6.7% compared to last year's plan. The decrease is due to allocation of equalization grant in the department and the wage bill for the recruitment of staff in the department. The funds shall be used for rehabilitation of roads, general maintenance of roads, opening of new road, servicing of generator and vehicles, supervision and monitoring of projects with funding from RTI, URF and PRDP. The work plan revenue

### (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: 0481 District, Urban and Community Access Roads*

# Vote: 611 Agago District

## Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Road user committees trained (PRDP)	24	0	
No. of people employed in labour based works (PRDP)	46	0	
No of bottle necks removed from CARs	16	16	2
Length in Km of urban roads resealed	03	0	20
Length in Km of Urban unpaved roads routinely maintained		0	84
No. of bottlenecks cleared on community Access Roads (PRDP)		0	13
Length in Km of District roads routinely maintained	54	54	237
Length in Km of District roads periodically maintained	237	237	237
No. of bridges maintained	5	0	5
Length in Km. of rural roads constructed	17	0	
Length in Km. of rural roads rehabilitated	54	0	
Length in Km. of rural roads constructed (PRDP)	45	0	
Length in Km. of rural roads rehabilitated (PRDP)	54	0	
<b>Function Cost (US\$ '000)</b>	<b>1,680,956</b>	<b>999,228</b>	<b>1,568,207</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,680,956</b>	<b>999,228</b>	<b>1,568,207</b>

### Planned Outputs for 2015/16

The planned outputs in the department includes rehabilitation of damaged and eroded roads and routine maintenance of all District roads. The major planned outputs shall include: Under Rehabilitation Transport Infrastructures, there shall be Rehabilitation of Kworiken road, Completion of Kalongo low cost sealing. Those under PRDP includes; opening of Biwang Via Kazikazi-Olel in Arum HQ, Under URF includes; Transfer of lower local government, manual routine maintenance (480Km), Routine mechanised r

## Workplan 7b: Water

### (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>49,511</b>	<b>27,908</b>	<b>48,002</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>4,000</b>	<b>1,000</b>	<b>4,000</b>
o/w District Unconditional Grant - Non Wage	4,000	1,000	4,000
<b>District Unconditional Grant (Wage)</b>	<b>16,511</b>	<b>9,658</b>	<b>15,002</b>
o/w Transfer of District Unconditional Grant - Wage	16,511	9,658	15,002
<b>Sector Conditional Grant (Non-Wage)</b>	<b>23,000</b>	<b>17,250</b>	<b>23,000</b>
o/w Sanitation and Hygiene	23,000	17,250	23,000
<b>Other Revenues</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
o/w Locally Raised Revenues	6,000	0	6,000
<b>Development Revenues</b>	<b>621,831</b>	<b>514,669</b>	<b>597,831</b>
<b>Development Grant</b>	<b>597,831</b>	<b>510,328</b>	<b>597,831</b>
o/w Conditional transfer for Rural Water	597,831	510,328	597,831
<b>Other Revenues</b>	<b>24,000</b>	<b>4,340</b>	
o/w Unspent balances – Conditional Grants		4,340	

# Vote: 611 Agago District

## Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Donor Funding	24,000	0	
<b>Total Revenues</b>	<b>671,342</b>	<b>542,577</b>	<b>645,833</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	49,511	27,850	48,002
Wage	16,511	9,658	15,002
Non Wage	33,000	18,192	33,000
<i>Development Expenditure</i>	621,831	303,161	597,831
Domestic Development	597,831	303,161	597,831
Donor Development	24,000	0	0
<b>Total Expenditure</b>	<b>671,342</b>	<b>331,012</b>	<b>645,833</b>

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

The total planned revenue to be received this FY 2015/16 is shs 645,833,000 which is a decrease of 4% to be caused by decline in the allocation of Locally Raised Revenue and intervention from UNICEF. The funds to be received shall be used to improve on Rural Water supply and sanitation in Rural Growth Centre. Other expenditure shall be advocacy meetings, training of pump mechanics and WSCs, submission of reports, monitoring and supervision of projects and ensuring high level of water source fu

### (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: 611 Agago 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	45	6	36
No. of water points tested for quality	60	12	48
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	60	12	48
No. of water points rehabilitated	11	14	11
% of rural water point sources functional (Shallow Wells )	80	0	80
No. of water pump mechanics, scheme attendants and caretakers trained	45	0	45
No. of water and Sanitation promotional events undertaken	2	1	2
No. of water user committees formed.	22	0	33
No. Of Water User Committee members trained	22	0	33
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	45	0	45
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	0	3
No. of public latrines in RGCs and public places	1	0	
No. of public latrines in RGCs and public places (PRDP)	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0	
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	3	0	2
No. of deep boreholes drilled (hand pump, motorised)	14	0	10
No. of deep boreholes rehabilitated	8	0	8
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0	4
No. of deep boreholes rehabilitated (PRDP)	3	0	6
<b>Function Cost (US\$ '000)</b>	<b>671,342</b>	<b>331,012</b>	<b>645,833</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>671,342</b>	<b>331,012</b>	<b>645,833</b>

### Planned Outputs for 2015/16

Drilling of 16 new Boreholes as follows; 1 Patongo, 1 Adilang, 1 Omiya Pacwa, 1 Parabongo, 1 Omot, 1 Wol, 1 Lapono, 2 Lukole, 1 Lira Palwo, 2 Lamiyo, 2 Paimol, and 2 Arum, construction of 5 shallow well in 1 Kotomor, 2 Omot, 1 Arum and 1 Lamiyo. Rehabilitation of 11 boreholes district wide with 1 in Patongo, 2 Adilang, 3 Omiya Pacwa, 2 Parabongo, 2 Omot and 1 in Lira Palwo, Stakeholder coordination and General operational cost, Training of the water user committee for all water points which are

## 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

# Vote: 611 Agago District

## Workplan 8: Natural Resources

<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>56,649</b>	<b>51,175</b>	<b>78,899</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>4,000</i>	<i>1,000</i>	<i>6,000</i>
o\w District Unconditional Grant - Non Wage	4,000	1,000	6,000
<i>District Unconditional Grant (Wage)</i>	<i>33,334</i>	<i>40,638</i>	<i>54,184</i>
o\w Transfer of District Unconditional Grant - Wage	33,334	40,638	54,184
<i>Sector Conditional Grant (Non-Wage)</i>	<i>12,715</i>	<i>9,537</i>	<i>12,715</i>
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,715	9,537	12,715
<b>Other Revenues</b>	<b>6,600</b>	<b>0</b>	<b>6,000</b>
o\w Locally Raised Revenues	6,600	0	6,000
<b>Development Revenues</b>	<b>6,000</b>	<b>0</b>	<b>8,000</b>
<i>District Discretionary Development Grant</i>	<i>6,000</i>	<i>0</i>	<i>8,000</i>
o\w LGMSD (Former LGDP)	6,000	0	8,000
<b>Total Revenues</b>	<b>62,649</b>	<b>51,175</b>	<b>86,899</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>56,649</i>	<i>47,972</i>	<i>78,899</i>
Wage	33,334	40,638	54,184
Non Wage	23,315	7,335	24,715
<i>Development Expenditure</i>	<i>6,000</i>	<i>0</i>	<i>8,000</i>
Domestic Development	6,000	0	8,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>62,649</b>	<b>47,972</b>	<b>86,899</b>

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

The total expected revenue is shs 86,899,000 which is an increase Of 38.7% caused by wage bills to be incurred for recruited staff in the Town Councils. The funds will be used for environmental monitoring, enforcement, tree planting, preparation of structured plans.

### (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: 0983 Natural Resources Management**

# Vote: 611 Agago District

## Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Water Shed Management Committees formulated	2	3	4
No. of community women and men trained in ENR monitoring		0	2
No. of community women and men trained in ENR monitoring (PRDP)	2	3	2
No. of monitoring and compliance surveys undertaken	4	3	4
No. of environmental monitoring visits conducted (PRDP)	2	3	4
Area (Ha) of trees established (planted and surviving)	2000	2	05
Number of people (Men and Women) participating in tree planting days		0	9
No. of monitoring and compliance surveys/inspections undertaken	2	03	4
<b>Function Cost (US\$ '000)</b>	<b>62,649</b>	<b>47,972</b>	<b>86,899</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>62,649</b>	<b>47,972</b>	<b>86,899</b>

### Planned Outputs for 2015/16

Tree Planting and Afforestation at Arum, Geregere, Paimol and Awelo Primary Schools. Forestry regulation and inspection at Kotomor, Omot and Arum Sub-counties. Community training in wetland management at Kalongo T/C, Arum, Omot and Patongo sub-counties. Stakeholders training and sensitization on Environment issues at Kalongo T/C (St Peters and Kubwor P/S), Agago T/C (Ngora and Anyena P/S), Patongo T/C (Moodege and Patongo P/S), Lamiyo Scty (Abone P/S), Lukole Scty (Ajali Atede P/S), Omiya Pacwa P/S. Sensitizati

## 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>227,854</b>	<b>130,770</b>	<b>360,369</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>4,000</b>	<b>2,000</b>	<b>16,000</b>
o/w District Unconditional Grant - Non Wage	4,000	2,000	16,000
<b>District Unconditional Grant (Wage)</b>	<b>30,437</b>	<b>22,828</b>	<b>202,460</b>
o/w Transfer of District Unconditional Grant - Wage	30,437	22,828	202,460
<b>Sector Conditional Grant (Non-Wage)</b>	<b>71,971</b>	<b>53,979</b>	<b>71,971</b>
o/w Conditional transfers to Special Grant for PWDs	33,677	25,257	33,677
o/w Conditional Grant to Women Youth and Disability Grant	16,130	12,099	16,130
o/w Conditional Grant to Functional Adult Lit	17,684	13,263	17,684
o/w Conditional Grant to Community Devt Assistants Non Wage	4,480	3,360	4,480
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>49,284</b>	<b>36,963</b>	<b>60,738</b>
o/w Hard to reach allowances	49,284	36,963	60,738
<b>Other Revenues</b>	<b>72,162</b>	<b>15,000</b>	<b>9,200</b>
o/w Other Transfers from Central Government	3,200	0	3,200
o/w Multi-Sectoral Transfers to LLGs	62,962	15,000	
o/w Locally Raised Revenues	6,000	0	6,000
<b>Development Revenues</b>	<b>565,029</b>	<b>57,523</b>	<b>454,804</b>

# Vote: 611 Agago District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>District Discretionary Development Grant</b>	<b>12,692</b>	<b>49,046</b>	<b>32,692</b>
o/w LGMSD (Former LGDP)	12,692	49,046	32,692
<b>Other Revenues</b>	<b>552,337</b>	<b>8,477</b>	<b>422,112</b>
o/w Other Transfers from Central Government	422,112	8,477	422,112
o/w Multi-Sectoral Transfers to LLGs	114,225	0	
o/w Donor Funding	16,000	0	
<b>Total Revenues</b>	<b>792,883</b>	<b>188,293</b>	<b>815,173</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>227,854</b>	<b>123,515</b>	<b>360,369</b>
Wage	76,319	22,828	202,460
Non Wage	151,535	100,688	157,909
<b>Development Expenditure</b>	<b>565,029</b>	<b>33,760</b>	<b>454,804</b>
Domestic Development	549,029	33,760	454,804
Donor Development	16,000	0	0
<b>Total Expenditure</b>	<b>792,883</b>	<b>157,276</b>	<b>815,173</b>

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

The expected total revenue for this FY 2015/16 is shs 815,173,000 which is an increase caused by allocation of Youth Livelihood Projects and Hard to Reach Allowances. The funds shall be used to improve the income among the Youths, CDD projects shall be funded, Disability groups to be facilitated and IGA projects identified.

### (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 Active Community Development Workers	24	24	32
No. FAL Learners Trained	16	16	112
No. of children cases ( Juveniles) handled and settled		0	240
No. of Youth councils supported	1	3	1
No. of assisted aids supplied to disabled and elderly community	6	8	6
<b>Function Cost (UShs '000)</b>	<b>792,883</b>	<b>157,276</b>	<b>815,173</b>
<b>Cost of Workplan (UShs '000):</b>	<b>792,883</b>	<b>157,276</b>	<b>815,173</b>

### Planned Outputs for 2015/16

1 orientation of CDOs on CDD operation procedures, field appraisal of selected beneficiary of CDD groups conducted, 2 monitorings to be conducted, 8 trainings and workshops on community issues, 32 CDD groups funded, Facilitation of 112 FAL instructors, 4 quarterly support to FAL instructors in all Scities, FAL review meetings to be conducted at District H/Q, Women council executive meeting and gender situational analysis in all 16 LLGs, support supervision and monitoring on gender issues, Community di

## Workplan 10: Planning

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

# Vote: 611 Agago District

## Workplan 10: Planning

<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>838,167</b>	<b>815,973</b>	<b>74,378</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>28,000</b>	<b>23,000</b>	<b>32,000</b>
o\w District Unconditional Grant - Non Wage	28,000	23,000	32,000
<i>District Unconditional Grant (Wage)</i>	<b>18,288</b>	<b>11,695</b>	<b>23,978</b>
o\w Transfer of District Unconditional Grant - Wage	18,288	11,695	23,978
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>6,400</b>	<b>4,800</b>	<b>6,400</b>
o\w Conditional Grant to PAF monitoring	6,400	4,800	6,400
<b>Other Revenues</b>	<b>785,479</b>	<b>776,479</b>	<b>12,000</b>
o\w Other Transfers from Central Government	773,479	773,479	
o\w Locally Raised Revenues	12,000	3,000	12,000
<b>Development Revenues</b>	<b>679,481</b>	<b>380,400</b>	<b>730,368</b>
<i>District Discretionary Development Grant</i>	<b>353,342</b>	<b>325,444</b>	<b>700,368</b>
o\w LGMSD (Former LGDP)	353,342	325,444	700,368
<b>Other Revenues</b>	<b>326,139</b>	<b>54,956</b>	<b>30,000</b>
o\w Unspent balances – Conditional Grants		54,956	
o\w Multi-Sectoral Transfers to LLGs	296,139	0	
o\w Donor Funding	30,000	0	30,000
<b>Total Revenues</b>	<b>1,517,647</b>	<b>1,196,373</b>	<b>804,746</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>838,167</b>	<b>805,816</b>	<b>74,378</b>
Wage	18,288	11,695	23,978
Non Wage	819,879	794,122	50,400
<i>Development Expenditure</i>	<b>679,481</b>	<b>84,812</b>	<b>730,368</b>
Domestic Development	649,481	84,812	700,368
Donor Development	30,000	0	30,000
<b>Total Expenditure</b>	<b>1,517,647</b>	<b>890,628</b>	<b>804,746</b>

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

The total revenue expected for the Financial Year 2015/16 is shs 804,746,000 which is a decrease of 47% caused by Census 2014 funds. The major sources of funds under Planning Units include among others LGMSD/PRDP 2, PAF funds, LRR, District Unconditional Grant Wage and None wage. The bulk of the funds shall be transfer to LLGs, payment for wages.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	02	01	3
No of Minutes of TPC meetings	12	10	12
No of minutes of Council meetings with relevant resolutions	6	5	6
<b>Function Cost (UShs '000)</b>	<b>1,517,647</b>	<b>890,628</b>	<b>804,746</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,517,647</b>	<b>890,628</b>	<b>804,746</b>

# Vote: 611 Agago District

## Workplan 10: Planning

Planned Outputs for 2015/16

Renovation of classroom blocks at Acholpii Lapono PS, Sub county office blocks Completed and rehabilitated at Omot, Lapono and Adilangd, 8 pairs of Battery for solar panels purchased, 1 Laptop computer purchased, 16 chairs and 4 tables, 2 Bookshelves, Filing cabinets purchased, Electricity connected to district Headquarters and 7 Health Centres, 10 Fixed lines procured, Curtains installed in the council Hall, Public Address system procured, Otumpili Health Centre II Completed, Trees planted at 6 Prima

## Workplan 11: Internal Audit

### (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>78,177</b>	<b>31,748</b>	<b>49,960</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>6,000</b>	<b>5,600</b>	<b>8,000</b>
o/w District Unconditional Grant - Non Wage	6,000	5,600	8,000
<i>District Unconditional Grant (Wage)</i>	<b>10,961</b>	<b>21,570</b>	<b>28,760</b>
o/w Transfer of District Unconditional Grant - Wage	10,961	21,570	28,760
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>6,106</b>	<b>4,578</b>	<b>6,000</b>
o/w Conditional Grant to PAF monitoring	6,106	4,578	6,000
<i>Other Revenues</i>	<b>55,110</b>	<b>0</b>	<b>7,200</b>
o/w Multi-Sectoral Transfers to LLGs	48,310	0	7,200
o/w Locally Raised Revenues	6,800	0	7,200
<b>Total Revenues</b>	<b>78,177</b>	<b>31,748</b>	<b>49,960</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>78,177</b>	<b>25,817</b>	<b>49,960</b>
Wage	47,401	16,768	28,760
Non Wage	30,776	9,049	21,200
<i>Development Expenditure</i>	<b>0</b>	<b>0</b>	<b>0</b>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>78,177</b>	<b>25,817</b>	<b>49,960</b>

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

The expected total revenue for FY 2015/16 is shs 49,960,000 which is a decrease of 36% compared to this FY 2014/15. The major cause of the decline is multi sectoral transfers from the 3 Town Councils. The major expenditure shall include among other payment of salaries and auditing of accounts and projects. The revenue for the period shall comprise of the Locally raised revenue, PAF monitoring funds, Balance of Unconditional grant, and grant from some projects LGMSD. Expenditure on the acquisition

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

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

# Vote: 611 Agago 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	36	20	36
Date of submitting Quaterly Internal Audit Reports	31/07/2014	28/4/2015	31/07/2015
<i>Function Cost (UShs '000)</i>	<i>78,177</i>	<i>25,817</i>	<i>49,960</i>
<b>Cost of Workplan (UShs '000):</b>	<b>78,177</b>	<b>25,817</b>	<b>49,960</b>

### Planned Outputs for 2015/16

Production of 4 quartely statutory reports produced and submitted, attending 4 trainings in financila management and 4 workshops one by the Local Government internal auditors and 2 by ICPA(u) and 1 by institute of Intenal Auditor Uganda, producing reports on all work site visited, auditing of staff pay rolls and reconciliation of the information from pay roll data and confirmation from staff reports produced and submission to CAO. Auditing sub counties 2 times and produced report and submitted