

Vote: 564 Amolatar District

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans FY 2015/16

B: Summary of Department Performance and Plans by Workplan

Terms and Conditions

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

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

The Accounting Officer for Vote 564 Amolatar District undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

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

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

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

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

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer, Amolatar District

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

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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	396,000	153,212	396,000
2a. Discretionary Government Transfers	1,622,322	1,242,563	1,411,105
2b. Conditional Government Transfers	10,447,723	6,682,289	10,234,262
2c. Other Government Transfers	1,315,992	1,163,489	1,445,892
3. Local Development Grant	525,852	448,405	545,852
4. Donor Funding	206,932	123,683	206,932
Total Revenues	14,514,821	9,813,640	14,240,043

Planned Revenues for 2015/16

The district expect to collect 396 million shilling from various sources of revenues and to ensure sub county files returns for follow up of different revenues performance and management. There will be quartley internal audit and monthly report by finance department on revenues to ensure compliance and performance targets are met, The following will still remain revenue sources Hotel tax from Amolatar TC and Namasale TC, LG service tax, other local revenue (tender fee, land fee, community cont

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,592,957	1,002,614	1,278,220
2 Finance	160,413	131,253	165,481
3 Statutory Bodies	579,580	288,555	1,020,147
4 Production and Marketing	521,929	250,607	291,778
5 Health	2,014,721	1,310,808	1,993,324
6 Education	6,801,771	3,984,556	6,420,844
7a Roads and Engineering	1,302,361	615,871	1,702,361
7b Water	544,016	206,679	524,016
8 Natural Resources	64,563	64,254	64,563
9 Community Based Services	114,696	51,731	375,301
10 Planning	795,852	670,988	379,546
11 Internal Audit	21,963	15,693	24,463
Grand Total	14,514,821	8,593,609	14,240,044
<i>Wage Rec't:</i>	8,011,130	5,112,534	7,086,915
<i>Non Wage Rec't:</i>	2,654,528	1,219,620	2,856,408
<i>Domestic Dev't</i>	3,642,230	2,139,359	4,089,788
<i>Donor Dev't</i>	206,932	122,096	206,932

Planned Expenditures for 2015/16

Donor funding is expected to decrease especially that now quite a number of donors have withdrawn their support with the exception of the health sector that is supported through ministry of health on HIV/AIDS, immunization of infants under 5 years of age, disease surveillance through the support of WHO and other actors in the areas of family planning, sanitation, neglected tropical disease. USAID ASSIST that support HIV/AIDS is scaling down their support and much may not be expected of them.

Vote: 564 Amolatar District

A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	457,407	215,823	226,156
121466 Sector Conditional Grant (Wage)	182,310	140,508	121,888
o\w Conditional Grant to Agric. Ext Salaries	12,715	20,050	121,888
o\w NAADS (Districts) - Wage	169,595	120,458	0
121467 Sector Conditional Grant (Non-Wage)	100,420	75,315	104,268
o\w Conditional transfers to Production and Marketing	100,420	75,315	104,268
121470 Development Grant	174,677	0	0
o\w Conditional Grant for NAADS	174,677	0	0
Works and Transport	346,524	259,893	283,520
121470 Development Grant	346,524	259,893	283,520
o\w Roads Rehabilitation Grant	346,524	259,893	283,520
Education	6,713,975	3,970,997	6,333,048
121466 Sector Conditional Grant (Wage)	5,503,132	3,054,191	4,724,819
o\w Conditional Grant to Primary Salaries	4,189,398	2,432,519	3,787,934
o\w Conditional Grant to Tertiary Salaries	476,324	95,173	118,354
o\w Conditional Grant to Secondary Salaries	837,411	526,498	818,532
121467 Sector Conditional Grant (Non-Wage)	897,281	649,141	756,579
o\w Conditional transfers to School Inspection Grant	19,862	14,881	22,004
o\w Conditional Grant to Secondary Education	384,635	288,657	300,615
o\w Conditional Grant to Primary Education	331,799	224,865	335,960
o\w Conditional Transfers for Non Wage Technical & Farm Schools	160,984	120,738	98,000
121470 Development Grant	313,561	267,665	851,649
o\w Construction of Secondary Schools	0	0	538,236
o\w Conditional Grant to SFG	313,561	267,665	313,413
Health	1,699,792	1,274,582	1,678,394
121466 Sector Conditional Grant (Wage)	1,036,751	792,932	1,044,663
o\w Conditional Grant to PHC Salaries	1,036,751	792,932	1,044,663
121467 Sector Conditional Grant (Non-Wage)	265,510	199,132	284,373
o\w Conditional Grant to PHC- Non wage	103,697	77,773	122,560
o\w Conditional Grant to NGO Hospitals	161,813	121,359	161,813
121470 Development Grant	397,531	282,518	349,359
o\w Conditional Grant to PHC - development	330,960	282,518	268,378
o\w Sanitation and Hygiene	66,571	0	80,981
Water and Environment	554,401	467,424	534,401
121467 Sector Conditional Grant (Non-Wage)	56,263	42,198	36,263
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	36,263	27,198	36,263
o\w Conditional Grant to Urban Water	20,000	15,000	0
121470 Development Grant	498,138	425,226	498,138

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o\w Conditional transfer for Rural Water	498,138	425,226	498,138
Social Development	26,951	20,214	26,951
121467 Sector Conditional Grant (Non-Wage)	26,951	20,214	26,951
o\w Conditional Grant to Women Youth and Disability Grant	6,040	4,530	6,040
o\w Conditional Grant to Community Devt Assistants Non Wage	1,678	1,257	1,678
o\w Conditional Grant to Functional Adult Lit	6,622	4,968	6,622
o\w Conditional transfers to Special Grant for PWDs	12,611	9,459	12,611
Support Services	204,349	106,107	649,518
121469 Support Services Conditional Grant (Non-Wage)	204,349	106,107	649,518
o\w Pension and Gratuity for Local Governments	0	0	301,481
o\w Conditional Grant to PAF monitoring	47,877	35,907	47,424
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,564	38,673	51,564
o\w Pension for Teachers	0	0	106,087
o\w Conditional transfers to DSC Operational Costs	20,436	15,327	20,436
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	84,473	16,200	122,525
District Discretionary	1,802,541	1,427,864	1,738,298
121401 District Unconditional Grant (Non-Wage)	285,078	213,807	293,099
o\w District Unconditional Grant - Non Wage	285,078	213,807	293,099
121426 District Discretionary Development Grant	525,852	448,405	545,852
o\w LGMSD (Former LGDP)	525,852	448,405	545,852
121451 District Unconditional Grant (Wage)	991,611	765,652	899,347
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	75,816	131,414
o\w Transfer of District Unconditional Grant - Wage	830,806	676,336	743,596
o\w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
Urban Discretionary	367,938	248,545	335,740
121402 Urban Unconditional Grant (Non-Wage)	117,551	88,164	114,681
o\w Urban Unconditional Grant - Non Wage	117,551	88,164	114,681
121450 Urban Unconditional Grant (Wage)	250,387	160,381	221,060
o\w Transfer of Urban Unconditional Grant - Wage	250,387	160,381	221,060
District Equalisation	38,499	28,875	38,669
121403 District Equalisation	38,499	28,875	38,669
o\w District Equalisation Grant	38,499	28,875	38,669
Urban Equalisation	100,000	75,000	0
121463 Urban Equalisation	100,000	75,000	0
o\w Urban Equalisation Grant	100,000	75,000	0
Total Revenues	12,312,378	8,095,324	11,844,695
o\w Wage	7,964,192	4,913,664	7,011,776
o\w Non Wage	2,091,903	1,497,953	2,304,402
o\w Development	2,256,283	1,683,707	2,528,517

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A. Revenue Performance and Plans

(ii) Other Local Government Revenues

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	396,000	153,212	396,000
o\w Fees from appeals	1,530	0	1,530
o\w Other Fees and Charges	14,010	11,757	14,010
o\w Other licences	14,004	2,880	14,004
o\w Liquor licences	756	0	756
o\w Miscellaneous	266,632	24,997	266,632
o\w Local Hotel Tax	550	0	550
o\w Local Service Tax (LST)	20,882	48,773	20,882
o\w Other Court Fees	20,162	0	20,162
o\w Registration of Businesses	5,000	60	5,000
o\w Land Fees	10,922	1,620	10,922
o\w Educational/Instruction related levies	500	0	500
o\w Court Filing Fees	1,405	0	1,405
o\w Tax Tribunal - Court Charges and Fees	2,111	0	2,111
o\w Application Fees	10,321	26,560	10,321
o\w Market/Gate Charges	11,824	4,567	11,824
o\w Business licences	10,714	31,998	10,714
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,679	0	4,679
2c. Other Government Transfers	1,315,992	1,163,489	1,445,892
o\w GAVI (Immunization MOH)	22,396	0	22,396
o\w NTD(MOH)	59,478	34,922	59,478
o\w Community Agricultural Infrastructural Improvement Project (CAIIP)	26,013	13,200	26,013
o\w CENSUS 2014 UBOS	436,306	436,306	
o\w Global fund (MOH)	5,520	1,569	5,520
o\w Mtrac (WHO-MOH)	876	0	876
o\w Northern Uganda Social Action Fund II (NUSAF II)	95,500	279,389	
o\w Youth Funds		0	260,605
o\w Other transfers from Administration	28,766	24,501	
o\w Other Transfers from Central Government(WCS)	3,500	0	3,500
o\w Refund From Adiminstration		0	10,000
o\w Restocking Operations (OPM)		0	19,867
o\w Roads maintenance - Uganda Roads Fund (URF)	620,425	373,602	620,425
o\w School Data Collection	2,025	0	2,025
o\w UAC(MOH)	10,000	0	10,000
o\w Uganda Road Fund (Road Sealing)		0	400,000
o\w UNEB-PLE Supervision	5,186	0	5,186
4. Donor Funding	206,932	123,683	206,932
o\w PACE	8,280	0	8,280
o\w Donor Funding		69,935	
o\w NUHITES	198,652	53,748	198,652
Total Revenues	1,918,924	1,440,383	2,048,824
Grand Total	14,231,302	9,535,708	13,893,519

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A. Revenue Performance and Plans

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The district expect to collect About 400 miillion shilling from virious sources of revenues and to ensure sub county files returns for follow up of different revenues performance and management. There will be quarterly internal audit and monthly reports by finance departmrnt on revenues to ensure compliance and performance targets are met, The following will still remain revenue sources LG service tax , other local revenue (tender fee ,land fee, communy contribution to borhole construct

(ii) Central Government Transfers

Central government release is expected to increase in the areas of wage by only small amount and few other grants, Conditional grant PHC wage, unlike conditional grants NAADS, road rehabilitation grants remained the same .There is an expectation that the rest of other grants will not increase , in any case the releases may not reach 100% by the end of the quarter.

(iii) Donor Funding

Donor funding is expected to decrease in the sector of health as USAID is scaling down their support . There is likelihood of support by GIZ under Natural Resource Sector on strengthening of use of solar energy , biogas and support to envirnoment activities .

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,376,174	645,034	1,156,767
<i>District Unconditional Grant (Non-Wage)</i>	146,243	59,783	146,243
o/w District Unconditional Grant - Non Wage	146,243	59,783	146,243
<i>Urban Unconditional Grant (Wage)</i>	250,387	160,381	0
o/w Transfer of Urban Unconditional Grant - Wage	250,387	160,381	0
<i>District Unconditional Grant (Wage)</i>	529,545	351,892	442,335
o/w Transfer of District Unconditional Grant - Wage	529,545	351,892	442,335
<i>Other Revenues</i>	449,999	72,977	568,189
o/w Multi-Sectoral Transfers to LLGs	411,203	43,254	529,393
o/w Locally Raised Revenues	38,796	29,723	38,796
Development Revenues	216,783	359,128	121,453
<i>District Equalisation</i>	38,499	5,978	38,669
o/w District Equalisation Grant	38,499	5,978	38,669
<i>District Discretionary Development Grant</i>	43,485	21,743	43,485
o/w LGMSD (Former LGDP)	43,485	21,743	43,485
<i>Other Revenues</i>	134,798	331,407	39,298
o/w Other Transfers from Central Government	95,500	279,389	0
o/w Multi-Sectoral Transfers to LLGs	39,298	52,019	39,298
Total Revenues	1,592,957	1,004,162	1,278,220
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,376,174	643,486	1,156,767
Wage	779,932	456,589	663,395
Non Wage	596,242	186,897	493,372
<i>Development Expenditure</i>	216,783	359,128	121,453
Domestic Development	216,783	359,128	121,453
Donor Development	0	0	0
Total Expenditure	1,592,957	1,002,614	1,278,220

Department Revenue and Expenditure Allocations Plans for 2015/16

Administration sector allocation has decreased to Ushs (000s) 1,278,220 a decrease of about 19.8 percent during the financial year 2015/16 as compared to FY 2014/15 mainly due to the phasing of NUSAF2 fundings that supported many projects under administration as of FY 2014/15. It is notable that wage. Nonwage recurrent, local revenue has increased, though multi sectoral transfers to LLG has decreased and this will affect service delivery especially development projects.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	10	2	2
Availability and implementation of LG capacity building policy and plan	Yes	No	Yes
%age of LG establish posts filled	68	0	0
No. of monitoring visits conducted	0	0	4
No. of monitoring reports generated	0	0	4
No. of monitoring visits conducted (PRDP)	8	0	0
No. of monitoring reports generated (PRDP)	8	0	8
No. of administrative buildings constructed	0	0	1
No. of administrative buildings constructed (PRDP)	0	0	1
No. of vehicles purchased (PRDP)	2	0	1
No. of motorcycles purchased (PRDP)	5	0	5
Function Cost (UShs '000)	1,592,957	1,002,614	1,278,220
Cost of Workplan (UShs '000):	1,592,957	1,002,614	1,278,220

Planned Outputs for 2015/16

Administration sector shall ensure effective management, guidance and coordination of the entire district activities. Human resources will be attracted, renumerated, retained and managed. Boarding off of used district assets and procurement of five motorcycles for , subcounty chiefs.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	160,413	131,830	165,481
District Unconditional Grant (Non-Wage)	22,463	32,146	27,984
o/w District Unconditional Grant - Non Wage	22,463	32,146	27,984
District Unconditional Grant (Wage)	91,691	64,992	91,691
o/w Transfer of District Unconditional Grant - Wage	91,691	64,992	91,691
Support Services Conditional Grant (Non-Wage)	42,257	31,692	41,804
o/w Conditional Grant to PAF monitoring	42,257	31,692	41,804
Other Revenues	4,001	3,000	4,001
o/w Locally Raised Revenues	4,001	3,000	4,001

Vote: 564 Amolatar District

Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	160,413	131,830	165,481
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>160,413</i>	<i>131,253</i>	<i>165,481</i>
Wage	91,691	64,992	91,691
Non Wage	68,721	66,262	73,790
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	160,413	131,253	165,481

Department Revenue and Expenditure Allocations Plans for 2015/16

Finance sector has been allocated Ushs (000s) 165,481 with no increment in all the funding lines for the FY 2015/16, yet it is tasked with responsibilities for Improving financial utilization, accountability, transparency and reporting and also ensuring that the District generate enough local revenue to finance activities that central funding fall short off, this may limits it achievements in funding other activities planned to be supported through local 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: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/07/2014	15/03/2015	15/07/2014
Value of LG service tax collection	38838	107303518	24000
Value of Hotel Tax Collected	550	0	55000
Value of Other Local Revenue Collections	376672	0	256000
Date of Approval of the Annual Workplan to the Council	28/08/2012	28/02/2015	28/02/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2012	30/05/2015	30/05/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	27/04/2015	27/09/2014
Function Cost (UShs '000)	160,413	131,253	165,481
Cost of Workplan (UShs '000):	160,413	131,253	165,481

Planned Outputs for 2015/16

Finance sector shall ensure that locally collected revenue is increased through a number of activities such as identification of potential revenue points, revenue mobilization efforts, assessment of revenue points, etc. Financial records shall be properly maintained and financial accounts prepared. Financial and budget performance reports shall be prepared and shared.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget

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Workplan 3: Statutory Bodies

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	579,580	303,839	1,020,147
<i>District Unconditional Grant (Non-Wage)</i>	32,658	74,458	32,658
o/w District Unconditional Grant - Non Wage	32,658	74,458	32,658
<i>District Unconditional Grant (Wage)</i>	192,449	110,584	187,395
o/w Transfer of District Unconditional Grant - Wage	31,645	21,268	31,645
o/w Conditional transfers to Salary and Gratuity for LG elected Political	136,282	75,816	131,414
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
<i>Support Services Conditional Grant (Non-Wage)</i>	156,473	70,200	602,094
o/w Pension for Teachers			106,087
o/w Pension and Gratuity for Local Governments			301,481
o/w Conditional transfers to DSC Operational Costs	20,436	15,327	20,436
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	84,473	16,200	122,525
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	51,564	38,673	51,564
<i>Other Revenues</i>	198,000	48,597	198,000
o/w Multi-Sectoral Transfers to LLGs	128,000	0	128,000
o/w Locally Raised Revenues	70,000	48,597	70,000
Total Revenues	579,580	303,839	1,020,147
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	579,580	288,555	1,020,147
Wage	270,445	105,516	270,445
Non Wage	309,135	183,039	749,702
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	579,580	288,555	1,020,147

Department Revenue and Expenditure Allocations Plans for 2015/16

Statutory Bodies allocation for this FY 2015/16 is 1,020,147 (0000) an increase of 76% for both wage and non wage, pension for teachers, pension and gratuity for local government, there has been a general increment in conditional grant DSC, though unconditional grant, local revenue has remained the same, this implies that the sector may not achieve much in terms of its output as compared to FY 2014/15

(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

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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	212	53	212
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	20	4	20
No. of LG PAC reports discussed by Council	4	1	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	0	4
No. and type of surveying equipment purchased (PRDP)	17	0	2
Function Cost (US\$ '000)	579,580	288,555	1,020,147
Cost of Workplan (US\$ '000):	579,580	288,555	1,020,147

Planned Outputs for 2015/16

Boards and commissions (DSC, LGPAC, DLB, DCC/EC) shall conduct statutory meetings on staff recruitment and discipline, land management, public finance oversight and procurements of goods and services.

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
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	258,173	223,499	219,349
District Unconditional Grant (Wage)	28,673	49,100	28,673
o\w Transfer of District Unconditional Grant - Wage	28,673	49,100	28,673
Sector Conditional Grant (Wage)	182,310	140,508	121,888
o\w NAADS (Districts) - Wage	169,595	120,458	
o\w Conditional Grant to Agric. Ext Salaries	12,715	20,050	121,888
Sector Conditional Grant (Non-Wage)	45,189	33,892	46,921
o\w Conditional transfers to Production and Marketing	45,189	33,892	46,921
Other Revenues	2,001	0	21,868
o\w Other Transfers from Central Government	0	0	19,867
o\w Locally Raised Revenues	2,001	0	2,001
Development Revenues	263,756	41,423	72,429
District Unconditional Grant (Non-Wage)	4,947	0	4,947
o\w District Unconditional Grant - Non Wage	4,947	0	4,947
Sector Conditional Grant (Non-Wage)	55,231	41,423	57,347
o\w Conditional transfers to Production and Marketing	55,231	41,423	57,347
Development Grant	174,677	0	0
o\w Conditional Grant for NAADS	174,677	0	0
Other Revenues	28,901	0	10,135
o\w Unspent balances – Other Government Transfers	28,766	0	
o\w Other Transfers from Central Government		0	10,000
o\w Multi-Sectoral Transfers to LLGs	135	0	135

Vote: 564 Amolatar District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	521,929	264,923	291,778
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	258,173	223,499	219,349
Wage	210,983	189,607	150,561
Non Wage	47,190	33,892	68,788
<i>Development Expenditure</i>	263,756	27,108	72,429
Domestic Development	263,756	27,108	72,429
Donor Development	0	0	0
Total Expenditure	521,929	250,607	291,778

Department Revenue and Expenditure Allocations Plans for 2015/16

Production and Marketing sector has been allocated Ushs (000) 291,778 for FY 2015/16. It should be noted that there is a sharp decrease of 43 percent in both development and recurrent grants most especially with the centralization of NAADs funds under Operation Wealth Creation as a strategy compared to financial year 2014/15. This will further scale down intervention in improving agricultural extension services due to no agricultural staffs at the sub county levels. However production and ma

(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: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	2	5	0
No. of functional Sub County Farmer Forums	11	0	0
No. of farmers accessing advisory services	1936	868	0
No. of farmers receiving Agriculture inputs	1936	0	0
Function Cost (UShs '000)	357,233	120,458	0
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)	0	0	1200
No. of livestock vaccinated	100000	6000	5000
No of livestock by types using dips constructed	0	0	1000
No. of livestock by type undertaken in the slaughter slabs	4745	0	1825
Number of anti vermin operations executed quarterly	0	0	300
No. of tsetse traps deployed and maintained	0	40	0
No of plant clinics/mini laboratories constructed (PRDP)	0	0	1
No. of cattle dips rehabilitated (PRDP)	0	0	1
No. of abattoirs constructed in Urban areas (PRDP)	1	0	0
Function Cost (UShs '000)	158,996	126,149	286,278
Function: 0183 District Commercial Services			

Vote: 564 Amolatar 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	0	0	11
No of businesses inspected for compliance to the law	0	0	15
No of businesses issued with trade licenses	0	0	15
No of awareness radio shows participated in	0	0	30
No of businesses assisted in business registration process	11	0	15
No. of enterprises linked to UNBS for product quality and standards	11	0	4
A report on the nature of value addition support existing and needed	No	No	
Function Cost (US\$ '000)	5,700	4,000	5,500
Cost of Workplan (US\$ '000):	521,929	250,607	291,778

Planned Outputs for 2015/16

Production & Marketing sector shall conduct vaccination of animal and disease surveillance. Illegal fishing and tsetse fly infection shall be checked and controlled. NAADS activities will be implemented and coordinated by production staff and UPDF officer under operation wealth creation .

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,307,262	992,064	1,334,037
Sector Conditional Grant (Wage)	1,036,751	792,932	1,044,663
o/w Conditional Grant to PHC Salaries	1,036,751	792,932	1,044,663
Sector Conditional Grant (Non-Wage)	265,510	199,132	284,373
o/w Conditional Grant to PHC- Non wage	103,697	77,773	122,560
o/w Conditional Grant to NGO Hospitals	161,813	121,359	161,813
Other Revenues	5,002	0	5,002
o/w Locally Raised Revenues	5,002	0	5,002
Development Revenues	707,459	433,428	659,286
Development Grant	397,531	282,518	349,359
o/w Sanitation and Hygiene	66,571	0	80,981
o/w Conditional Grant to PHC - development	330,960	282,518	268,378
Other Revenues	309,928	150,910	309,928
o/w Other Transfers from Central Government	98,270	27,227	98,270
o/w Multi-Sectoral Transfers to LLGs	4,726	0	4,726
o/w Donor Funding	206,932	123,683	206,932

Vote: 564 Amolatar District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	2,014,721	1,425,492	1,993,324
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,307,262	991,290	1,334,037
Wage	1,036,751	792,932	1,036,751
Non Wage	270,511	198,358	297,286
<i>Development Expenditure</i>	707,459	319,519	659,286
Domestic Development	500,527	197,423	452,354
Donor Development	206,932	122,096	206,932
Total Expenditure	2,014,721	1,310,808	1,993,324

Department Revenue and Expenditure Allocations Plans for 2015/16

Health sector has been allocated Ushs (000) 1,993,324 for FY 2015/16. As much there was a good performance by donor funding, the releases were not matched with quarters. The health sector has its wage increased by 11 percent, which will allow operationalization of some health centers that had low staffing levels.

(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: 0881 Primary Healthcare</i>			

Function: 0881 Primary Healthcare

Vote: 564 Amolatar 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	2800	1187	2800
No. and proportion of deliveries conducted in NGO hospitals facilities.	500	549	500
Number of outpatients that visited the NGO hospital facility	3500	2559	3500
Number of outpatients that visited the NGO Basic health facilities	5728	5271	5728
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200	138	200
Number of trained health workers in health centers	114	144	114
No. of trained health related training sessions held.	156	75	156
Number of outpatients that visited the Govt. health facilities.	120000	79906	120000
Number of inpatients that visited the Govt. health facilities.	3000	2465	3000
No. and proportion of deliveries conducted in the Govt. health facilities	1300	1442	1300
%age of approved posts filled with qualified health workers	78	80	78
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	24	99
No. of children immunized with Pentavalent vaccine	6700	3695	670
No. of new standard pit latrines constructed in a village	1	0	5
No. of villages which have been declared Open Defecation Free(ODF)	0	135	100
No of healthcentres constructed	0	0	1
No of healthcentres rehabilitated (PRDP)	0	5	0
No of staff houses constructed	1	0	1
No of staff houses constructed (PRDP)	1	0	0
No of staff houses rehabilitated (PRDP)	0	1	0
No of OPD and other wards constructed	4	0	1
No of OPD and other wards constructed (PRDP)	0	0	1
No of OPD and other wards rehabilitated (PRDP)	2	0	2
Value of medical equipment procured	19872768	37	0
Function Cost (US\$ '000)	2,014,721	1,310,808	1,993,324
Cost of Workplan (US\$ '000):	2,014,721	1,310,808	1,993,324

Planned Outputs for 2015/16

whereas MoH shall provide medicines, health sector at the district shall use recurrent non wage revenues to implement health preventive and curative activities district wide. Health infrastrucrues such as VIP latrines, staff houses, electrical works, OPDs, completion of FY 2015/16 projects and basic health/theatre equipments shall be addressed.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 564 Amolatar District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Recurrent Revenues	6,448,878	3,718,435	5,529,864
<i>District Unconditional Grant (Wage)</i>	<i>31,057</i>	<i>15,103</i>	<i>31,057</i>
o/w Transfer of District Unconditional Grant - Wage	31,057	15,103	31,057
<i>Sector Conditional Grant (Wage)</i>	<i>5,503,132</i>	<i>3,054,191</i>	<i>4,724,819</i>
o/w Conditional Grant to Tertiary Salaries	476,324	95,173	118,354
o/w Conditional Grant to Secondary Salaries	837,411	526,498	818,532
o/w Conditional Grant to Primary Salaries	4,189,398	2,432,519	3,787,934
<i>Sector Conditional Grant (Non-Wage)</i>	<i>897,281</i>	<i>649,141</i>	<i>756,579</i>
o/w Conditional transfers to School Inspection Grant	19,862	14,881	22,004
o/w Conditional Transfers for Non Wage Technical & Farm Schools	160,984	120,738	98,000
o/w Conditional Grant to Secondary Education	384,635	288,657	300,615
o/w Conditional Grant to Primary Education	331,799	224,865	335,960
<i>Other Revenues</i>	<i>17,408</i>	<i>0</i>	<i>17,408</i>
o/w Unspent balances – Other Government Transfers	2,025	0	2,025
o/w Other Transfers from Central Government	5,186	0	5,186
o/w Locally Raised Revenues	10,197	0	10,197
Development Revenues	352,892	267,665	890,980
<i>Development Grant</i>	<i>313,561</i>	<i>267,665</i>	<i>851,649</i>
o/w Construction of Secondary Schools	0	0	538,236
o/w Conditional Grant to SFG	313,561	267,665	313,413
<i>Other Revenues</i>	<i>39,331</i>	<i>0</i>	<i>39,331</i>
o/w Multi-Sectoral Transfers to LLGs	39,331	0	39,331
Total Revenues	6,801,771	3,986,100	6,420,844

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>6,448,878</i>	<i>3,718,398</i>	<i>5,529,864</i>
Wage	5,503,132	3,357,951	4,755,876
Non Wage	945,746	360,448	773,987
<i>Development Expenditure</i>	<i>352,892</i>	<i>266,158</i>	<i>890,980</i>
Domestic Development	352,892	266,158	890,980
Donor Development	0	0	0
Total Expenditure	6,801,771	3,984,556	6,420,844

Department Revenue and Expenditure Allocations Plans for 2015/16

Education sector has been allocated Ushs (000) 6,420,844 for FY 2015/16 which will have a good impact in the service delivery especially with the wage increment for both primary, secondary and tertiary institutions as well as increase in UPE, USE and unconditional to tertiary institution. However development grant has decreased especially PRDP /SFG grants for the last three financial years.

(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: 564 Amolatar 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	654	615	663
No. of qualified primary teachers	654	615	663
No. of School management committees trained (PRDP)	0	50	0
No. of textbooks distributed	0	5000	15
No. of pupils enrolled in UPE	37826	35700	35347
No. of student drop-outs	0	45	100
No. of Students passing in grade one	80	55	50
No. of pupils sitting PLE	2500	2437	2571
No. of classrooms constructed in UPE	0	4	0
No. of classrooms rehabilitated in UPE	0	4	4
No. of classrooms constructed in UPE (PRDP)	4	0	2
No. of classrooms rehabilitated in UPE (PRDP)	2	0	0
No. of latrine stances constructed	65	9	10
No. of latrine stances rehabilitated	0	9	0
No. of latrine stances constructed (PRDP)	0	0	13
No. of teacher houses constructed (PRDP)	1	0	0
No. of primary schools receiving furniture (PRDP)	3	0	0
Function Cost (US\$ '000)	4,905,199	3,186,681	4,146,441
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	130	87	99
No. of students passing O level	250	300	300
No. of students sitting O level	2500	524	524
No. of students enrolled in USE	5000	1977	2600
No. of classrooms rehabilitated in USE	2	0	0
No. of ICT laboratories completed	1	0	
Function Cost (US\$ '000)	1,222,980	688,473	1,677,047
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	17	28	23
No. of students in tertiary education	450	260	280
Function Cost (US\$ '000)	663,802	103,773	574,324
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	48	80	50
No. of secondary schools inspected in quarter	9	7	7
No. of tertiary institutions inspected in quarter	1	3	1
No. of inspection reports provided to Council	4	4	4
Function Cost (US\$ '000)	8,790	5,179	22,031
Function: 0785 Special Needs Education			
Function Cost (US\$ '000)	1,000	450	1,000
Cost of Workplan (US\$ '000):	6,801,771	3,984,556	6,420,844

Planned Outputs for 2015/16

Priority interventions in education shall basically be addressed towards provision of classrooms, latrines, teachers' books, infrastructures; PLE 2015 shall be conducted and schools inspected and supervised.

Vote: 564 Amolatar District

Workplan 6: Education

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	50,579	47,553	50,579
<i>District Unconditional Grant (Wage)</i>	22,565	33,353	22,565
o/w Transfer of District Unconditional Grant - Wage	22,565	33,353	22,565
<i>Other Revenues</i>	28,014	14,200	28,014
o/w Other Transfers from Central Government	26,013	13,200	26,013
o/w Locally Raised Revenues	2,001	1,000	2,001
<i>Development Revenues</i>	968,263	633,495	1,305,258
<i>Development Grant</i>	346,524	259,893	283,520
o/w Roads Rehabilitation Grant	346,524	259,893	283,520
<i>Other Revenues</i>	621,739	373,602	1,021,739
o/w Other Transfers from Central Government	620,425	373,602	1,020,425
o/w Multi-Sectoral Transfers to LLGs	1,314	0	1,314
Total Revenues	1,018,842	681,048	1,355,837
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	334,099	179,457	334,099
Wage	22,565	33,353	22,565
Non Wage	311,534	146,104	311,534
<i>Development Expenditure</i>	968,263	436,414	1,368,263
Domestic Development	968,263	436,414	1,368,263
Donor Development	0	0	0
Total Expenditure	1,302,361	615,871	1,702,361

Department Revenue and Expenditure Allocations Plans for 2015/16

Roads and Engineering sector has been allocated Ushs (000)1,702,361 in the FY 2015/16 an increase of 30.7 percent from uganda road funds, more than the IPF for FY 2014/15. This automatically will allow for improved road net work in Amolatar TC and improve transport and communication in the district. It is notable that some grants remained the same without an increment within the sector .Local revenue allocation is the same as what was allocated in FY 2014/15.

(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: 0481 District, Urban and Community Access Roads</i>			

Vote: 564 Amolatar 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 bottle necks removed from CARs	0	11	11
Length in Km. of urban roads upgraded to bitumen standard	1	0	1
Length in Km of Urban paved roads periodically maintained	0	0	20
Length in Km of urban unpaved roads rehabilitated	0	4	40
No. of bottlenecks cleared on community Access Roads	5	0	2
No. of bottlenecks cleared on community Access Roads (PRDP)	1	0	
Length in Km of District roads routinely maintained	196	17	75.5
Length in Km of District roads periodically maintained	15	17	17
No. of bridges maintained	0	17	22
Length in Km. of rural roads constructed	6	20	23
Length in Km. of rural roads rehabilitated	12	0	8
Length in Km. of rural roads constructed (PRDP)	0	12	7
Length in Km. of rural roads rehabilitated (PRDP)	12	12	0
Function Cost (UShs '000)	1,302,361	615,871	1,702,361
Cost of Workplan (UShs '000):	1,302,361	615,871	1,702,361

Planned Outputs for 2015/16

Roads and Engineering sector shall Utilize its sector allocations to improve the condition of the District roads through both periodic and routine maintenance, increasing the District roads' network and coverage through opening more community roads .

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	41,621	24,036	21,621
District Unconditional Grant (Wage)	21,621	9,036	21,621
o/w Transfer of District Unconditional Grant - Wage	21,621	9,036	21,621
Sector Conditional Grant (Non-Wage)	20,000	15,000	0
o/w Conditional Grant to Urban Water	20,000	15,000	0
Development Revenues	502,395	425,226	502,395
Development Grant	498,138	425,226	498,138
o/w Conditional transfer for Rural Water	498,138	425,226	498,138
Other Revenues	4,257	0	4,257
o/w Multi-Sectoral Transfers to LLGs	4,257	0	4,257

Vote: 564 Amolatar District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	544,016	449,262	524,016
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	41,621	14,036	21,621
Wage	21,621	9,036	21,621
Non Wage	20,000	5,000	0
<i>Development Expenditure</i>	502,395	192,643	502,395
Domestic Development	502,395	192,643	502,395
Donor Development	0	0	0
Total Expenditure	544,016	206,679	524,016

Department Revenue and Expenditure Allocations Plans for 2015/16

Water sub-sector has allocated Ushs (000) 524,016 for the FY 2015/16, the same figures as for FY 2014/15, there has been no increment under the water sector both water grant and PRDP remained the same

(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			
No. of supervision visits during and after construction	46	3	48
No. of water points tested for quality	29	20	20
No. of District Water Supply and Sanitation Coordination Meetings	8	4	8
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	29	7	29
No. of water points rehabilitated	16	18	17
% of rural water point sources functional (Shallow Wells)	78	80	89
No. of water pump mechanics, scheme attendants and caretakers trained	0	50	24
No. of water and Sanitation promotional events undertaken	18	4	62
No. of water user committees formed.	180	17	13
No. Of Water User Committee members trained	126	17	16
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0	
No. of public latrines in RGCs and public places	2	0	0
No. of deep boreholes drilled (hand pump, motorised)	14	0	12
No. of deep boreholes rehabilitated	16	18	18
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0	3
Function Cost (UShs '000)	524,016	201,679	524,016
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (UShs '000)	20,000	5,000	0
Cost of Workplan (UShs '000):	544,016	206,679	524,016

Vote: 564 Amolatar District

Workplan 7b: Water

Planned Outputs for 2015/16

Water subsector shall take the prime responsibility of provision of safe water and insitutional sanitation facilities through construction and repairs of water wells and sanitation facilities. Several accompaing soft ware activities such as supervsion and coordination meetings, water quality testing, safe water advocacy and promotional activities and trainings shall be conducted district wide as well.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	59,700	70,105	59,700
<i>District Unconditional Grant (Wage)</i>	18,435	42,907	18,435
o\w Transfer of District Unconditional Grant - Wage	18,435	42,907	18,435
<i>Sector Conditional Grant (Non-Wage)</i>	36,263	27,198	36,263
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	36,263	27,198	36,263
<i>Other Revenues</i>	5,002	0	5,002
o\w Locally Raised Revenues	5,002	0	5,002
Development Revenues	4,863	0	4,863
<i>Other Revenues</i>	4,863	0	4,863
o\w Multi-Sectoral Transfers to LLGs	4,863	0	4,863
Total Revenues	64,563	70,105	64,563
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,700	64,254	59,700
Wage	18,435	42,907	18,435
Non Wage	41,265	21,348	41,265
<i>Development Expenditure</i>	4,863	0	4,863
Domestic Development	4,863	0	4,863
Donor Development	0	0	0
Total Expenditure	64,563	64,254	64,563

Department Revenue and Expenditure Allocations Plans for 2015/16

Natural resources sector has been allocated Ushs (000) 64,563 FY 2015/16 and is one of the most poorly funded sector yet it has to play a big role in environment management, enforcement of environmental laws , a forestation and reforestation which requires a lot of resources. For sustainable development there is need to allocate more funds to this sector in order to have a balance development where resources usage will match it's rebuilding

(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: 564 Amolatar 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)	0	5000	40
Number of people (Men and Women) participating in tree planting days	0	35	120
No. of Agro forestry Demonstrations	1	0	60
No. of monitoring and compliance surveys/inspections undertaken	0	0	8
No. of community women and men trained in ENR monitoring	0	25	102
No. of community women and men trained in ENR monitoring (PRDP)	386	66	66
No. of monitoring and compliance surveys undertaken	40	64	40
No. of environmental monitoring visits conducted (PRDP)	28	15	0
No. of new land disputes settled within FY		0	60
Function Cost (UShs '000)	64,563	64,254	64,563
Cost of Workplan (UShs '000):	64,563	64,254	64,563

Planned Outputs for 2015/16

Critical activities towards environment and wetland conservation and management shall be undertaken. Tree planting shall be observed, trees planted, agro-forestry demo; established: trainings in environment management and monitoring and quarterly environment compliance monitoring conducted; wetlands shall be demarcated and restored and quarterly environment enforcement monitoring conducted

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	59,995	76,776	59,995
District Unconditional Grant (Wage)	26,543	56,562	26,543
o/w Transfer of District Unconditional Grant - Wage	26,543	56,562	26,543
Sector Conditional Grant (Non-Wage)	26,951	20,214	26,951
o/w Conditional transfers to Special Grant for PWDs	12,611	9,459	12,611
o/w Conditional Grant to Women Youth and Disability Grant	6,040	4,530	6,040
o/w Conditional Grant to Functional Adult Lit	6,622	4,968	6,622
o/w Conditional Grant to Community Devt Assistants Non Wage	1,678	1,257	1,678
Other Revenues	6,501	0	6,501
o/w Other Transfers from Central Government	3,500	0	3,500
o/w Locally Raised Revenues	3,001	0	3,001
Development Revenues	54,701	10,756	315,306
District Discretionary Development Grant	44,587	10,756	44,587
o/w LGMSD (Former LGDP)	44,587	10,756	44,587
Other Revenues	10,113	0	270,719
o/w Other Transfers from Central Government		0	260,605
o/w Multi-Sectoral Transfers to LLGs	10,113	0	10,113

Vote: 564 Amolatar District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	114,696	87,532	375,301
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,995	48,303	59,995
Wage	26,543	37,708	26,543
Non Wage	33,452	10,595	33,452
<i>Development Expenditure</i>	54,701	3,428	315,306
Domestic Development	54,701	3,428	315,306
Donor Development	0	0	0
Total Expenditure	114,696	51,731	375,301

Department Revenue and Expenditure Allocations Plans for 2015/16

Community based services sector has been allocated Ushs (000) 375,301 with an increase of 32.7 percent as a result of the youth livelihood funds channelled through community department for income generation sub projects for FY 2015/16, LGMSDP support to the sector remained the same as there has been no increase of LGMSDP funding to the district by central government, other grants has remained relatively the same.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	0	1	4
No. of Active Community Development Workers	14	0	17
No. FAL Learners Trained	1815	446	1150
No. of Youth councils supported	1	2	4
No. of assisted aids supplied to disabled and elderly community	0	36	153
No. of women councils supported	1	3	1
Function Cost (UShs '000)	114,696	51,731	375,301
Cost of Workplan (UShs '000):	114,696	51,731	375,301

Planned Outputs for 2015/16

Community based services sector shall continue to support district youth, women and disability councils; coordinate implementation of FAL and CDD programmes district wide. Children concerns in relation to the rights of children and women shall be addressed.

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
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	17,801	13,929	17,801
District Unconditional Grant (Non-Wage)	5,112	3,750	5,112

Vote: 564 Amolatar District

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w District Unconditional Grant - Non Wage	5,112	3,750	5,112
District Unconditional Grant (Wage)	12,689	10,179	12,689
o/w Transfer of District Unconditional Grant - Wage	12,689	10,179	12,689
Development Revenues	778,051	687,784	361,745
District Unconditional Grant (Non-Wage)	8,003	0	8,003
o/w District Unconditional Grant - Non Wage	8,003	0	8,003
District Discretionary Development Grant	333,742	251,478	353,742
o/w LGMSD (Former LGDP)	333,742	251,478	353,742
Other Revenues	436,306	436,306	
o/w Other Transfers from Central Government	436,306	436,306	
Total Revenues	795,852	701,714	379,546

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	17,801	13,929	17,801
Wage	12,689	10,179	12,689
Non Wage	5,112	3,750	5,112
<i>Development Expenditure</i>	778,051	657,059	361,745
Domestic Development	778,051	657,059	361,745
Donor Development	0	0	0
Total Expenditure	795,852	670,988	379,546

Department Revenue and Expenditure Allocations Plans for 2015/16

Planning sector has been allocated Ush (000) 379,546 for FY 2015/16 and the funding decreased by 59% as budget support from UBOS only stopped after funding census 2014, however LGMSDP funding has decreased significantly over the years. The sector funding under unconditional grant non wage has improved by 39% and this will allow for the implementation of activities of recurrent nature that was not catered for budget of FY 2014/15.

(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: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	0	
No of Minutes of TPC meetings	12	0	
No of minutes of Council meetings with relevant resolutions	6	0	
Function Cost (UShs '000)	795,852	670,988	379,546
Cost of Workplan (UShs '000):	795,852	670,988	379,546

Planned Outputs for 2015/16

Planning sector shall take lead in guiding and coordinating development planning and budgeting functions of district. LLGs and district sector workplans, priorities and budgets shall be harmonised and intergrated. District administrative infrastructures-the district veterinary laboratory and office equipments and furniture shall be put in place; various development projects and programmes shall be monitored and evaluated; monitoring shall be given due priority and quarterly budget performance

Workplan 11: Internal Audit

Vote: 564 Amolatar District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	21,963	15,978	24,463
District Unconditional Grant (Non-Wage)		0	2,500
o/w District Unconditional Grant - Non Wage		0	2,500
District Unconditional Grant (Wage)	16,343	11,763	16,343
o/w Transfer of District Unconditional Grant - Wage	16,343	11,763	16,343
Support Services Conditional Grant (Non-Wage)	5,620	4,215	5,620
o/w Conditional Grant to PAF monitoring	5,620	4,215	5,620
Total Revenues	21,963	15,978	24,463
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	21,963	15,693	24,463
Wage	16,343	11,763	16,343
Non Wage	5,620	3,930	8,120
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	21,963	15,693	24,463

Department Revenue and Expenditure Allocations Plans for 2015/16

Internal Audit sector has been allocated Ushs (000) 24,463 for FY 2015/16. It is notable that there is no big changes in funding this sector as most of its activities is catered for under finance department and also supported by other projects and programmes, and other off budget programmes that have special budgets for audit.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports	15/10/2012	30/4/2015	15/07/2014
Function Cost (UShs '000)	21,963	15,693	24,463
Cost of Workplan (UShs '000):	21,963	15,693	24,463

Planned Outputs for 2015/16

Internal Audit shall ensure regular internal audit spot checks and inspections; quartelry audit reports shall prepare and shared with sectors and also quartley review to ensure that activities being implemented are well documented in the district development plan and thus will indicated gaps that exist interms of inputs, outputs as well as challenges and opportunites to be exploredd in the attainment of development goals of the district. The monitoring and evaluation plans will have to supp