

Vote: 581 Amudat 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 581 Amudat 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, Amudat 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	114,561	95,193	110,558
2a. Discretionary Government Transfers	957,231	648,975	941,670
2b. Conditional Government Transfers	4,130,967	2,880,755	4,119,498
2c. Other Government Transfers	806,142	1,063,792	1,179,544
3. Local Development Grant	548,206	467,459	558,206
4. Donor Funding	475,864	304,605	453,304
Total Revenues	7,032,971	5,460,778	7,362,779

Planned Revenues for 2015/16

The District is making a forecast of total budget of Ushs. 7,361,779, 000 compared to last financial years forecasts of 7,032,971,000 thus representing an increase in the revenue forecast. There is a decrease in Local revenue from that of the previous FY amounting to 5,500,000 and this decrease is mainly as a result of the reduction in the 35% sub county remittances to the District and the Non sharable local revenue collected by the town council has also dropped because of the c

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	766,171	691,405	797,787
2 Finance	161,408	115,587	129,009
3 Statutory Bodies	313,741	154,326	340,759
4 Production and Marketing	318,735	108,698	207,916
5 Health	1,340,450	693,378	1,338,439
6 Education	1,787,055	742,139	1,760,154
7a Roads and Engineering	976,380	346,312	1,361,201
7b Water	799,041	183,882	798,641
8 Natural Resources	63,675	38,103	77,186
9 Community Based Services	152,417	108,986	467,528
10 Planning	325,199	298,963	52,059
11 Internal Audit	28,700	7,647	32,100
Grand Total	7,032,971	3,489,427	7,362,779
Wage Rec't:	1,808,471	995,145	1,779,531
Non Wage Rec't:	2,092,208	1,683,339	2,551,979
Domestic Dev't	2,656,428	507,461	2,577,965
Donor Dev't	475,864	303,482	453,304

Planned Expenditures for 2015/16

The District plans to fully implement its activities from all the various sources of revenues with emphasis on capital development in the PEAP areas and also seeing that all departments manage their expenditures basing on the District Work plans and budgets with emphasis on the key planned output achievements for the financial year 2015/16. The major changes to resource allocation are as result in the decrease in other government transfers as the funds meant for implementation of NAADS programmes

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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
Agriculture	290,325	87,861	206,916
121466 Sector Conditional Grant (Wage)	80,060	0	93,000
o\w Conditional Grant to Agric. Ext Salaries	10,215	0	93,000
o\w NAADS (Districts) - Wage	69,845	0	0
121467 Sector Conditional Grant (Non-Wage)	117,147	87,861	113,916
o\w Conditional transfers to Production and Marketing	117,147	87,861	113,916
121470 Development Grant	93,118	0	0
o\w Conditional Grant for NAADS	93,118	0	0
Works and Transport	482,170	411,596	482,170
121470 Development Grant	482,170	411,596	482,170
o\w Roads Rehabilitation Grant	482,170	411,596	482,170
Education	1,369,219	930,548	1,448,651
121466 Sector Conditional Grant (Wage)	833,948	489,789	775,823
o\w Conditional Grant to Secondary Salaries	106,692	65,328	91,832
o\w Conditional Grant to Primary Salaries	727,256	424,460	683,991
121467 Sector Conditional Grant (Non-Wage)	107,658	75,735	85,208
o\w Conditional Grant to Secondary Education	49,573	37,203	33,876
o\w Conditional Grant to Primary Education	48,902	31,651	39,962
o\w Conditional transfers to School Inspection Grant	9,183	6,881	11,370
121470 Development Grant	427,613	365,024	587,620
o\w Conditional Grant to SFG	427,613	365,024	587,620
Health	1,007,298	708,147	978,303
121466 Sector Conditional Grant (Wage)	409,424	225,120	444,880
o\w Conditional Grant to PHC Salaries	409,424	225,120	444,880
121467 Sector Conditional Grant (Non-Wage)	263,808	197,857	278,662
o\w Conditional Grant to PHC- Non wage	62,124	46,594	76,979
o\w Conditional Grant to NGO Hospitals	201,683	151,263	201,683
121470 Development Grant	334,067	285,171	254,761
o\w Conditional Grant to PHC - development	334,067	285,171	254,761
Water and Environment	712,107	600,573	712,107
121467 Sector Conditional Grant (Non-Wage)	70,466	52,848	70,466
o\w Sanitation and Hygiene	22,000	16,500	22,000
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	48,466	36,348	48,466
121470 Development Grant	641,641	547,725	641,641
o\w Conditional transfer for Rural Water	641,641	547,725	641,641
Social Development	22,024	16,518	22,024
121467 Sector Conditional Grant (Non-Wage)	22,024	16,518	22,024
o\w Conditional Grant to Functional Adult Lit	5,411	4,059	5,411

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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
o\w Conditional Grant to Community Devt Assistants Non Wage	1,371	1,029	1,371
o\w Conditional Grant to Women Youth and Disability Grant	4,936	3,702	4,936
o\w Conditional transfers to Special Grant for PWDs	10,305	7,728	10,305
Support Services	372,190	212,861	389,014
121469 Support Services Conditional Grant (Non-Wage)	372,190	212,861	389,014
o\w Conditional Grant to PAF monitoring	41,606	31,206	41,368
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	57,343	43,008	57,343
o\w Hard to reach allowances	246,233	126,662	246,233
o\w Conditional transfers to DSC Operational Costs	6,379	4,785	6,379
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	20,629	7,200	37,691
District Discretionary	1,146,910	947,355	1,277,110
121401 District Unconditional Grant (Non-Wage)	262,520	196,890	253,076
o\w District Unconditional Grant - Non Wage	262,520	196,890	253,076
121426 District Discretionary Development Grant	548,206	467,459	558,206
o\w LGMSD (Former LGDP)	548,206	467,459	558,206
121451 District Unconditional Grant (Wage)	336,184	283,006	465,828
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	97,344	39,312	102,211
o\w Conditional Grant to DSC Chairs' Salaries	24,523	0	24,336
o\w Transfer of District Unconditional Grant - Wage	214,316	243,694	339,281
Urban Discretionary	179,788	40,947	49,513
121402 Urban Unconditional Grant (Non-Wage)	54,595	40,947	49,513
o\w Urban Unconditional Grant - Non Wage	54,595	40,947	49,513
121450 Urban Unconditional Grant (Wage)	125,194	0	0
o\w Transfer of Urban Unconditional Grant - Wage	125,194	0	0
District Equalisation	36,606	27,456	36,768
121403 District Equalisation	36,606	27,456	36,768
o\w District Equalisation Grant	36,606	27,456	36,768
Urban Equalisation	17,767	13,326	16,798
121463 Urban Equalisation	17,767	13,326	16,798
o\w Urban Equalisation Grant	17,767	13,326	16,798
Total Revenues	5,636,404	3,997,189	5,619,374
	<i>o\w Wage</i>	<i>1,784,808</i>	<i>997,914</i>
	<i>o\w Non Wage</i>	<i>1,324,780</i>	<i>1,315,444</i>
	<i>o\w Development</i>	<i>2,526,816</i>	<i>2,076,976</i>

(ii) Other Local Government Revenues

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget

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A. Revenue Performance and Plans

1. Locally Raised Revenues	114,561	95,193	110,558
o\w Local Service Tax	18,278	0	24,278
o\w Market/Gate Charges	26,370	5,611	37,358
o\w Tenders	21,700	25,771	25,700
o\w Miscellaneous		27,541	
o\w Property related Duties/Fees		2,640	
o\w Other licences	48,213	33,630	23,222
2c. Other Government Transfers	806,142	1,063,792	1,179,544
o\w OPM		10,860	
o\w MoES		22,093	
o\w MoH - NTD		9,766	
o\w Conditional Grant to District community Roads	449,717	316,797	849,717
o\w NUSAF II		425,965	
o\w Youth Livelihood Programme		0	329,827
o\w Presidential pledge	111,845	0	
o\w UBOS - Census	244,580	244,580	
o\w MoH - POLIO		33,731	
4. Donor Funding	475,864	304,605	453,304
o\w Researc Triangle		64,514	
o\w UNJPP - POPSEC	22,560	0	
o\w FAO		27,010	
o\w Donor Funding- UNICEF	453,304	213,081	453,304
Total Revenues	1,396,567	1,463,590	1,743,405
Grand Total	7,032,971	5,460,778	7,362,779

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The District expects to collect shs. 109,558,000 as local revenue, this includes Lower Local Government remittance of 35% and the local revenue non sharable collected by the sub counties amounting, Local service tax, market / Gate collections, Tenders fees and from this sources, There is a decrease in the revenue expected to be received from that of the previous financial year as result of the reduction in the non sharable local revenue collected by sub counties and twon council inclusive.

(ii) Central Government Transfers

The District expects to receive discretionary Government transfers, Conditional government transfers, LGMSD other government transfers from Uganda Road Fund for community access roads maintenance and MoLSD for the youth livelihood programme and from last years forecasts there is an increment in the Central government grants mainly as a result of the increase in funding for community access roads implementation and support for the youth livelihood programme which are contributing highly to the

(iii) Donor Funding

The District expects to receive shs. 453,304,000 mainly from UNICEF as this is always the main donor in the district supporting financially and materially the departments of Health, Water, Education and Community based Service but the decrease in the forecasted revenue is as a result UNICEF not releasing funds for conducting birth and death registration in the district

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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	362,924	712,495	344,804
<i>District Unconditional Grant (Non-Wage)</i>	<i>53,677</i>	<i>60,573</i>	<i>44,178</i>
o/w District Unconditional Grant - Non Wage	53,677	60,573	44,178
<i>District Equalisation</i>	<i>36,606</i>	<i>27,456</i>	
o/w District Equalisation Grant	36,606	27,456	
<i>District Unconditional Grant (Wage)</i>	<i>53,571</i>	<i>95,738</i>	<i>178,536</i>
o/w Transfer of District Unconditional Grant - Wage	53,571	95,738	178,536
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>71,291</i>	<i>33,801</i>	<i>71,053</i>
o/w Hard to reach allowances	36,935	2,595	36,935
o/w Conditional Grant to PAF monitoring	34,356	31,206	34,118
<i>Other Revenues</i>	<i>147,778</i>	<i>494,926</i>	<i>51,037</i>
o/w Other Transfers from Central Government		425,965	
o/w Multi-Sectoral Transfers to LLGs	145,104	50,471	44,363
o/w Locally Raised Revenues	2,674	18,490	6,674
Development Revenues	403,246	332,975	452,983
<i>District Equalisation</i>		<i>0</i>	<i>36,768</i>
o/w District Equalisation Grant		0	36,768
<i>District Discretionary Development Grant</i>	<i>381,473</i>	<i>332,975</i>	<i>391,642</i>
o/w LGMSD (Former LGDP)	381,473	332,975	391,642
<i>Other Revenues</i>	<i>21,773</i>	<i>0</i>	<i>24,573</i>
o/w Multi-Sectoral Transfers to LLGs	21,773	0	24,573
Total Revenues	766,171	1,045,470	797,787
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>362,924</i>	<i>661,400</i>	<i>344,804</i>
Wage	142,521	95,738	178,536
Non Wage	220,403	565,662	166,268
<i>Development Expenditure</i>	<i>403,246</i>	<i>30,005</i>	<i>452,983</i>
Domestic Development	403,246	30,005	452,983
Donor Development	0	0	0
Total Expenditure	766,171	691,405	797,787

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY2015/16 the department is expecting an increase in revenue as compared to the previous FY amounting to 41,016,000 and this increment in the revenue forecast is mainly due to the increase in wages to be paid as compared to that of the previous FY, however there minimal decreases were realised with the revenues from didtrict unconditional grants, Local revenues and multisectoral transfers as the budget desk reallocated thses recurrent grants to cater for activities in other depar

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 581 Amudat District

Workplan 1a: Administration

	outputs	End March	outputs
<i>Function: 1381 District and Urban Administration</i>			
No. of monitoring visits conducted	4	3	4
No. of monitoring reports generated	4	3	4
No. of monitoring visits conducted (PRDP)	4	3	4
No. of monitoring reports generated (PRDP)	4	3	4
No. of motorcycles purchased	0	0	2
No. of computers, printers and sets of office furniture purchased (PRDP)	0	0	3
No. (and type) of capacity building sessions undertaken	10	0	8
Availability and implementation of LG capacity building policy and plan	Yes	yes	Yes
%age of LG establish posts filled	25	25	25
Function Cost (UShs '000)	767,472	691,405	797,787
Cost of Workplan (UShs '000):	767,472	691,405	797,787

Planned Outputs for 2015/16

To enhance the technical capacity of staff and performance of political leaders, the department plans for the following outputs, Four quarterly monitoring visits conducted with four monitoring reports generated, 12 HOD meetings conducted with minutes in place, Field monitoring visits conducted with reports generated, 12 monthly supervision reports generated, District administration block fenced to ensure security of government properties, Amudat sub county administration land surveyed with a la

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	161,408	116,149	129,009
District Unconditional Grant (Non-Wage)	40,343	15,515	37,898
o/w District Unconditional Grant - Non Wage	40,343	15,515	37,898
District Unconditional Grant (Wage)	52,747	47,448	52,747
o/w Transfer of District Unconditional Grant - Wage	52,747	47,448	52,747
Support Services Conditional Grant (Non-Wage)	1,680	956	1,680
o/w Hard to reach allowances		956	
o/w Conditional Grant to PAF monitoring	1,680	0	1,680
Other Revenues	66,638	52,230	36,684
o/w Multi-Sectoral Transfers to LLGs	49,454	44,030	31,500
o/w Locally Raised Revenues	17,185	8,200	5,184

Vote: 581 Amudat District

Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	161,408	116,149	129,009
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	161,408	115,587	129,009
Wage	52,747	47,448	52,747
Non Wage	108,661	68,139	76,262
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	161,408	115,587	129,009

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16 the department is realising a decrease in its revenue allocation as compared to that of the previous FY due to a decrease in the Local revenue allocation of 12,001,000 and this is mainly because the budget desk reallocated this funds to support other low funded departments like environment. There was also a decrease in the multisectoral transfers of 17,954,000 as the LLG allocation to the department reduced across all the sub counties and despite the high mobilization costs, the

(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	30/8	30/8	30/8
Value of LG service tax collection	6800000	38000000	7280000
Value of Other Local Revenue Collections	42000000	24500000	44240000
Date of Approval of the Annual Workplan to the Council	30/6	30/6	30/6
Date for presenting draft Budget and Annual workplan to the Council	30/6	30/6	30/6
Date for submitting annual LG final accounts to Auditor General	30/9	30/9	30/9
Function Cost (UShs '000)	161,408	115,587	129,009
Cost of Workplan (UShs '000):	161,408	115,587	129,009

Planned Outputs for 2015/16

In FY 2015/16, emphasis will be placed on the planned outputs of: Final accounts submitted to OAG by 30/9, Budget and annual workplan approved by 30/4 with minutes in place, Receipts of the value of local revenue collected in place, Monthly financial statements prepared, local revenue enhancement and supervision of reports of the 4 LLGs to ensure timely remittance of the 35% of the locally raised revenues generated. Receipt of submission of Performance report by 30/8 in place, Receipts of the

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

A: Breakdown of Workplan Revenues:			
Recurrent Revenues	313,741	203,486	340,759
District Unconditional Grant (Non-Wage)	42,000	48,361	44,000
o/w District Unconditional Grant - Non Wage	42,000	48,361	44,000
District Unconditional Grant (Wage)	121,867	39,312	126,547
o/w Conditional transfers to Salary and Gratuity for LG elected Political	97,344	39,312	102,211
o/w Conditional Grant to DSC Chairs' Salaries	24,523	0	24,336
Support Services Conditional Grant (Non-Wage)	84,351	54,993	101,412
o/w Conditional transfers to DSC Operational Costs	6,379	4,785	6,379
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	20,629	7,200	37,691
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	57,343	43,008	57,343
Other Revenues	65,523	60,820	68,800
o/w Multi-Sectoral Transfers to LLGs	35,723	43,820	36,000
o/w Locally Raised Revenues	29,800	17,000	32,800
Total Revenues	313,741	203,486	340,759
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	313,741	154,326	340,759
Wage	121,867	39,312	126,547
Non Wage	191,873	115,014	214,212
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	313,741	154,326	340,759

Department Revenue and Expenditure Allocations Plans for 2015/16

There is an increase in the revenue allocated to the department in FY 2015/16 amounting to 27,018,000 as result in the increase of the LG Ex-gratia grant for councillors allowances allowances as compared to that of the previous FY and there is also a slight increase in the multisectoral transfers and locally raised revenues mainly to cater for recurrent expenditures of the department. These funds are mainly for salary enhancement of LG leaders, conducting council sessions and to ensure transpare

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Auditor Generals queries reviewed per LG	1	0	1
No. of LG PAC reports discussed by Council	4	0	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	0	5
No. of land applications (registration, renewal, lease extensions) cleared	100	0	50
No. of Land board meetings	12	0	12
Function Cost (US\$ '000)	313,741	154,326	340,759
Cost of Workplan (US\$ '000):	313,741	154,326	340,759

Planned Outputs for 2015/16

Vote: 581 Amudat District

Workplan 3: Statutory Bodies

In a bid to promote good governance, 4 LPAC reports will be discussed by council , 6 council sessions meeting minutes will be generated, 8 committee meeting reports will be generated, 16 contracts committee meeting reports prepared and in place, One procurement plan prepared, One Auditor General's queries reviewed with report of PAC in place, Training report of 5 District Land Board and Area Land Committees generated, 50 land applications cleared by the District Land Board with reports prepared

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	205,816	110,820	207,916
<i>District Unconditional Grant (Wage)</i>		10,599	
o/w Transfer of District Unconditional Grant - Wage		10,599	
<i>Sector Conditional Grant (Wage)</i>	80,060	0	93,000
o/w NAADS (Districts) - Wage	69,845	0	
o/w Conditional Grant to Agric. Ext Salaries	10,215	0	93,000
<i>Sector Conditional Grant (Non-Wage)</i>	117,147	87,861	113,916
o/w Conditional transfers to Production and Marketing	117,147	87,861	113,916
<i>Other Revenues</i>	8,610	12,360	1,000
o/w Other Transfers from Central Government		10,860	
o/w Multi-Sectoral Transfers to LLGs	7,610	1,500	
o/w Locally Raised Revenues	1,000	0	1,000
Development Revenues	112,918	48,424	0
<i>Development Grant</i>	93,118	0	0
o/w Conditional Grant for NAADS	93,118	0	0
<i>Other Revenues</i>	19,800	48,424	
o/w Multi-Sectoral Transfers to LLGs	19,800	21,414	
o/w Donor Funding		27,010	
Total Revenues	318,735	159,244	207,916
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	205,816	67,488	207,916
Wage	80,060	10,599	93,000
Non Wage	125,757	56,889	114,916
<i>Development Expenditure</i>	112,918	41,210	0
Domestic Development	112,918	14,700	0
Donor Development	0	26,510	0
Total Expenditure	318,735	108,698	207,916

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16 there is a decrease in the amount of funds allocated to the department mainly because of the non allocation of funds that the department used to receive under the NAADS programme and the department now only receives funds from MAAIF through the PMA grant for the implementation of its planned activities . Our focus will be on improving the food security in the district through Disease control through effective vaccination campaigns against CBPP, CCPP, PPR, rabies, Brucellosis and ne

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
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Vote: 581 Amudat District

Workplan 4: Production and Marketing

Function, Indicator	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	5	0	0
No. of functional Sub County Farmer Forums	4	4	0
No. of farmers accessing advisory services	3125	3125	0
No. of farmer advisory demonstration workshops	4	0	0
No. of farmers receiving Agriculture inputs	3125	3125	0
Function Cost (US\$ '000)	170,573	1,500	0
Function: 0182 District Production Services			
No. of livestock vaccinated	57750	62370	60000
No of livestock by types using dips constructed	34000	47650	60000
No. of livestock by type undertaken in the slaughter slabs	3	3	3
Function Cost (US\$ '000)	148,162	107,198	207,916
Cost of Workplan (US\$ '000):	318,735	108,698	207,916

Planned Outputs for 2015/16

Increasing food security and value addition among farmers will highly be priority by the department and these will be done by achieving the following planned outputs: 60,000 livestock vaccinated against CBPP, CCPP, PPR, rabies, Brucellosis and new castle Disease, 1 Refresher training report for CAHWs and production staff generated, 60,000 cattle use dips constructed through out the District, 4 Quarterly Disease surveillance reports both in crop and Livestock generated, Two slaughter slabs constr

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	778,695	534,482	816,724
District Unconditional Grant (Non-Wage)	4,000	0	6,000
o/w District Unconditional Grant - Non Wage	4,000	0	6,000
Sector Conditional Grant (Wage)	409,424	225,120	444,880
o/w Conditional Grant to PHC Salaries	409,424	225,120	444,880
Sector Conditional Grant (Non-Wage)	263,808	197,857	278,662
o/w Conditional Grant to PHC- Non wage	62,124	46,594	76,979
o/w Conditional Grant to NGO Hospitals	201,683	151,263	201,683
Support Services Conditional Grant (Non-Wage)	86,182	61,309	86,182
o/w Hard to reach allowances	86,182	61,309	86,182
Other Revenues	15,282	50,197	1,000
o/w Other Transfers from Central Government		43,497	
o/w Multi-Sectoral Transfers to LLGs	14,282	6,700	
o/w Locally Raised Revenues	1,000	0	1,000
Development Revenues	561,756	485,834	521,715
Development Grant	334,067	285,171	254,761
o/w Conditional Grant to PHC - development	334,067	285,171	254,761
Other Revenues	227,689	200,664	266,954

Vote: 581 Amudat District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Multi-Sectoral Transfers to LLGs	42,207	33,939	81,472
o/w Donor Funding	185,482	166,725	185,482
Total Revenues	1,340,450	1,020,317	1,338,439
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	778,695	526,817	816,724
Wage	469,330	225,120	444,880
Non Wage	309,364	301,697	371,844
<i>Development Expenditure</i>	561,756	166,560	521,715
Domestic Development	376,274	0	336,233
Donor Development	185,482	166,560	185,482
Total Expenditure	1,340,450	693,378	1,338,439

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16 there is a slight decrease in revenue as compared to that of the previous FY as a result of funds to cater for PHC wagebut all other revenues to the department remain the same and this funds will mainly cater for serving 26,000 outpatients and 11,000 inpatients in government health facilities, 480 safe deliveries will be conducted, Refresher trainings will be conducted for all VHTS and more health trainings will be conducted and support supervision and monitoring will be conducted

(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: 581 Amudat 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	36820	19713	0
No. and proportion of deliveries conducted in NGO hospitals facilities.	1760	43	0
Number of outpatients that visited the NGO hospital facility	68790	21397	0
Number of outpatients that visited the NGO Basic health facilities	41467	24562	35120
Number of inpatients that visited the NGO Basic health facilities	16230	13412	14280
No. and proportion of deliveries conducted in the NGO Basic health facilities	1760	43	1400
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6160	0	6800
Number of trained health workers in health centers	38	38	38
No. of trained health related training sessions held.	2	0	2
Number of outpatients that visited the Govt. health facilities.	62946	16915	63000
Number of inpatients that visited the Govt. health facilities.	42780	11247	43000
No. and proportion of deliveries conducted in the Govt. health facilities	2410	61	1890
%age of approved posts filled with qualified health workers	25	25	25
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	8760	0	9200
No of staff houses constructed	1	0	0
No of staff houses constructed (PRDP)	0	0	2
No of OPD and other wards constructed	1	0	0
No of OPD and other wards constructed (PRDP)	0	0	1
No of theatres constructed (PRDP)	1	0	0
Function Cost (UShs '000)	1,395,276	693,378	1,338,439
Cost of Workplan (UShs '000):	1,395,276	693,378	1,338,439

Planned Outputs for 2015/16

Highlighted by the poor indicators against the National Minimum the departments plans to undertake the following outputs, OPD block constructed in Katabok HCII, 9200 children immunised with pentavalent vaccine, Scaling up VHT strategy with existence of VHTs in all villages, TWO staff houses constructed in Lokales and Katabok HC IIs, Support to theatre in Amudat Hospital, Construction of theatre in Karita HC III, 1890mdeliveries conducted in Government facilities with delivery data in place, O

Workplan 6: Education

(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	1,083,792	643,042	1,009,217

Vote: 581 Amudat District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Non-Wage)	8,000	4,907	12,000
o\w District Unconditional Grant - Non Wage	8,000	4,907	12,000
District Unconditional Grant (Wage)	10,070	8,433	10,070
o\w Transfer of District Unconditional Grant - Wage	10,070	8,433	10,070
Sector Conditional Grant (Wage)	833,948	489,789	775,823
o\w Conditional Grant to Secondary Salaries	106,692	65,328	91,832
o\w Conditional Grant to Primary Salaries	727,256	424,460	683,991
Sector Conditional Grant (Non-Wage)	107,658	75,735	85,208
o\w Conditional transfers to School Inspection Grant	9,183	6,881	11,370
o\w Conditional Grant to Secondary Education	49,573	37,203	33,876
o\w Conditional Grant to Primary Education	48,902	31,651	39,962
Support Services Conditional Grant (Non-Wage)	123,117	41,086	123,117
o\w Hard to reach allowances	123,117	41,086	123,117
Other Revenues	1,000	23,093	3,000
o\w Other Transfers from Central Government		22,093	
o\w Locally Raised Revenues	1,000	1,000	3,000
Development Revenues	703,263	448,926	750,937
Development Grant	427,613	365,024	587,620
o\w Conditional Grant to SFG	427,613	365,024	587,620
Other Revenues	275,649	83,902	163,316
o\w Other Transfers from Central Government	111,845	0	
o\w Multi-Sectoral Transfers to LLGs	77,804	77,278	77,316
o\w Donor Funding	86,000	6,624	86,000
Total Revenues	1,787,055	1,091,968	1,760,154

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,083,792	643,038	1,009,217
Wage	844,017	495,453	785,893
Non Wage	239,775	147,585	223,324
Development Expenditure	703,263	99,101	750,937
Domestic Development	617,263	92,477	664,937
Donor Development	86,000	6,624	86,000
Total Expenditure	1,787,055	742,139	1,760,154

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16 the department is expecting a decrease in the funding it is to receive. Mainly because of the decrease for Salary enhancements to Primary and secondary teachers by 38,114,000 but all other funds remain the same and the funds will mainly cater for development and in a bid to improve teacher accommodation, the construction of teachers houses in Katabok, Akorikya, Nabokotom, Lopedot and Lokales has been planned and two classroom blocks will also be constructed at Karita and Katabok.

(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: 581 Amudat 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 Students passing in grade one	61	11	30
No. of pupils sitting PLE	452	452	274
No. of classrooms constructed in UPE	0	0	2
No. of classrooms constructed in UPE (PRDP)	1	0	0
No. of teacher houses constructed	1	0	2
No. of teacher houses constructed (PRDP)	1	0	2
No. of primary schools receiving furniture	288	0	216
No. of teachers paid salaries	110	107	107
No. of qualified primary teachers	110	107	107
No. of School management committees trained (PRDP)	12	0	12
No. of pupils enrolled in UPE	8628	4523	4681
No. of student drop-outs	81	0	34
Function Cost (US\$ '000)	1,404,692	535,030	1,512,007
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	25	11	27
No. of students passing O level	63	63	48
No. of students sitting O level	81	0	57
No. of students enrolled in USE	7138	2134	4316
Function Cost (US\$ '000)	268,110	160,998	125,708
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	12	12	12
No. of secondary schools inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	114,253	46,112	122,440
Cost of Workplan (US\$ '000):	1,787,055	742,139	1,760,154

Planned Outputs for 2015/16

The outputs for for FY 2015/16 will be; Three four unit teachers houses constructed in the folloeing schools, Nabokotom p/s, Akorikeya p/s and Katabok p/s and Two two unit teachers houses constructed in Lopedot p/s and Lokales p/s. Two two unit classroom blocks constructed in Karita p/s and Katabok p/s. 216 desks, 6 6 chairs and 6 tables supplied to the following primary schools Katabok, Dingdinga and Akorikeya. 4 inspection reports generated, Four school monitoring reports generated, one school

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	494,210	341,947	879,031
District Unconditional Grant (Wage)	29,314	25,149	29,314
o/w Transfer of District Unconditional Grant - Wage	29,314	25,149	29,314
Other Revenues	464,896	316,797	849,717

Vote: 581 Amudat District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Other Transfers from Central Government	449,717	316,797	849,717
o/w Multi-Sectoral Transfers to LLGs	15,179	0	
Development Revenues	482,170	411,596	482,170
Development Grant	482,170	411,596	482,170
o/w Roads Rehabilitation Grant	482,170	411,596	482,170
Total Revenues	976,380	753,543	1,361,201
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	494,210	117,062	879,031
Wage	29,314	25,149	29,314
Non Wage	464,896	91,913	849,717
<i>Development Expenditure</i>	482,170	229,251	482,170
Domestic Development	482,170	229,251	482,170
Donor Development	0	0	0
Total Expenditure	976,380	346,312	1,361,201

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16 the funding to the department has increased from that of the previous financial year mainly because of the increased in Amudat town council budget under community access roads maintenance with support from URF where by the town council is getting an additional 400million for tarmacing of its roads. The funds that are planned will be used for Routine mechanized maintenance of district and community access roads maintenance of Routine mechanised maintenance of Amudat - Katabok road (18

(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			
No. of people employed in labour based works (PRDP)	2310	0	0
Length in Km of District roads routinely maintained	60	0	33
Length in Km of District roads periodically maintained	36	0	0
Lengths in km of community access roads maintained	18	18	34
Function Cost (UShs '000)	976,380	346,312	1,361,201
Cost of Workplan (UShs '000):	976,380	346,312	1,361,201

Planned Outputs for 2015/16

The department in FY 2015/16 will focus mainly on the following outputs; 33 kms of District roads routinely mechanically maintained, and 34 kms of community access roads routinely maintained and these roads are as follows, Amudat - Katabok road (18kms), Opening and grading of Akorikeya - Nakipom - Lopodot road (16kms), Construction of a drift at Lomerepus river along Achorichor - Uingeresa road, Abonai - kenya border (3kms), Lopodot - Kasitot road (6kms), Loroo - Naporokocha (5kms), Karita - K

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15	2015/16
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Vote: 581 Amudat District

Workplan 7b: Water

	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	22,400	16,500	22,000
<i>Sector Conditional Grant (Non-Wage)</i>	22,000	16,500	22,000
o/w Sanitation and Hygiene	22,000	16,500	22,000
<i>Other Revenues</i>	400	0	
o/w Multi-Sectoral Transfers to LLGs	400	0	
<i>Development Revenues</i>	776,641	587,951	776,641
<i>Development Grant</i>	641,641	547,725	641,641
o/w Conditional transfer for Rural Water	641,641	547,725	641,641
<i>Other Revenues</i>	135,000	40,226	135,000
o/w Donor Funding	135,000	40,226	135,000
Total Revenues	799,041	604,451	798,641
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	22,400	5,150	22,000
Wage		0	0
Non Wage	22,400	5,150	22,000
<i>Development Expenditure</i>	776,641	178,732	776,641
Domestic Development	641,641	138,844	641,641
Donor Development	135,000	39,888	135,000
Total Expenditure	799,041	183,882	798,641

Department Revenue and Expenditure Allocations Plans for 2015/16

Despite having a low district safe water coverage, the water department is allocated funds that are the same as that of the previous FY but the minimal reduction is due to a reduction in the donor funds to the department and in a bid to increase the safe water coverage, the department plans to drill 12 boreholes and rehabilitate 20 boreholes, start the construction of Komaret Gravity flowscheme (Phase 1) and the budget support towards sanitation and hygiene will continue with sustained

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 581 Amudat 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 deep boreholes drilled (hand pump, motorised)	11	0	6
No. of deep boreholes rehabilitated	20	10	20
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	0	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12	9	12
No. of sources tested for water quality	20	20	15
No. of water and Sanitation promotional events undertaken	4	0	4
No. of water user committees formed.	18	0	12
No. Of Water User Committee members trained	180	0	108
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0	4
No. of supervision visits during and after construction	30	0	25
No. of water points tested for quality	20	20	15
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
Function Cost (US\$ '000)	799,041	183,882	798,642
Cost of Workplan (US\$ '000):	799,041	183,882	798,642

Planned Outputs for 2015/16

The departments output for FY 2015/16 are: 12 deep boreholes drilled in all the three sub counties, 20 deep boreholes rehabilitated, Komaret Gravity flow scheme constructed, 12 mandatory public notices displayed with financial information, 15 water sources water quality testing report generated, Four water and sanitation promotional events undertaken with four reports generated, 108 water user committee members trained with a report generated, 12 water user committees formed with a report generated

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	63,675	50,136	77,186
District Unconditional Grant (Non-Wage)	1,350	0	8,000
o/w District Unconditional Grant - Non Wage	1,350	0	8,000
District Unconditional Grant (Wage)	11,570	9,848	11,570
o/w Transfer of District Unconditional Grant - Wage	11,570	9,848	11,570
Sector Conditional Grant (Non-Wage)	48,466	36,348	48,466
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	48,466	36,348	48,466
Other Revenues	2,289	3,940	9,150
o/w Multi-Sectoral Transfers to LLGs	1,000	1,300	8,150
o/w Locally Raised Revenues	1,289	2,640	1,000

Vote: 581 Amudat District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	63,675	50,136	77,186
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	63,675	38,103	77,186
Wage	11,570	9,848	11,570
Non Wage	52,104	28,255	65,616
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	63,675	38,103	77,186

Department Revenue and Expenditure Allocations Plans for 2015/16

The departments revenue has slightly increased as compared to the previous financial year by 13,511,000 mainly due to the increase in the district non wage allocation to the department and also the sub county allocation to the department under the multisectoral transfer and the funds allocated in FY 2015/16 will support Training of sub all four sub county officia;s in ENR conducted, Planting of trees around Sub county administrative units, Training of 3 environment committees in the sub counti

(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			
No. of community women and men trained in ENR monitoring	20	0	20
No. of community women and men trained in ENR monitoring (PRDP)	20	0	20
No. of monitoring and compliance surveys undertaken	2	0	2
No. of environmental monitoring visits conducted (PRDP)	4	2	4
Function Cost (UShs '000)	63,675	38,103	77,186
Cost of Workplan (UShs '000):	63,675	38,103	77,186

Planned Outputs for 2015/16

The planned outputs for fy 2015/16 are; To strengthen community involvement in environmental conservation ythrough training of environment committees with training reports generated, 5,000 trees planted, Four routine inspections reports prepared,Four Monitoring reports of environmental committees generated, 20 Women and men trained in ENR with a training report in place

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	82,679	65,512	420,706
<i>District Unconditional Grant (Non-Wage)</i>	8,000	2,000	8,000

Vote: 581 Amudat District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o\w District Unconditional Grant - Non Wage	8,000	2,000	8,000
District Unconditional Grant (Wage)	46,356	37,660	46,356
o\w Transfer of District Unconditional Grant - Wage	46,356	37,660	46,356
Sector Conditional Grant (Non-Wage)	22,024	16,518	22,024
o\w Conditional transfers to Special Grant for PWDs	10,305	7,728	10,305
o\w Conditional Grant to Women Youth and Disability Grant	4,936	3,702	4,936
o\w Conditional Grant to Functional Adult Lit	5,411	4,059	5,411
o\w Conditional Grant to Community Devt Assistants Non Wage	1,371	1,029	1,371
Support Services Conditional Grant (Non-Wage)		3,909	
o\w Hard to reach allowances		3,909	
Other Revenues	6,300	5,425	344,327
o\w Other Transfers from Central Government		0	329,827
o\w Multi-Sectoral Transfers to LLGs	4,300	3,925	12,500
o\w Locally Raised Revenues	2,000	1,500	2,000
Development Revenues	69,737	52,293	46,822
District Discretionary Development Grant	22,915	10,833	
o\w LGMSD (Former LGDP)	22,915	10,833	
Other Revenues	46,822	41,460	46,822
o\w Donor Funding	46,822	41,460	46,822
Total Revenues	152,417	117,805	467,528
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	82,679	65,463	420,706
Wage	46,356	37,660	46,356
Non Wage	36,324	27,803	374,350
Development Expenditure	69,737	43,523	46,822
Domestic Development	22,915	2,184	0
Donor Development	46,822	41,339	46,822
Total Expenditure	152,417	108,986	467,528

Department Revenue and Expenditure Allocations Plans for 2015/16

In comparison with the previous FY budget for the department, there is an increase in the revenue allocation in FY 2015/16 as a result of the support for the youth under the Youth Lielihood grant programme where by the youth will be given 329,827 million to support the youth groups and other recurrent revenues like local revenues will be geared towards the enhancing the FAL programme, supporting PWD groups and capacity building of women, youth and PWD councils. There is no increase in the other

(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

Vote: 581 Amudat District

Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Youth councils supported	2	0	4
No. of assisted aids supplied to disabled and elderly community	18	0	12
No. of women councils supported	2	1	2
No. of children settled	45	0	0
No. of Active Community Development Workers	3	3	3
No. FAL Learners Trained	30	67	65
Function Cost (US\$ '000)	152,417	108,986	467,528
Cost of Workplan (US\$ '000):	152,417	108,986	467,528

Planned Outputs for 2015/16

The community development department will spend considerable resources strengthening functional adult literacy systems with other stakeholders to improve the literacy by setting up new FAL centers and training 10 FAL instructors, 4 Technical backstopping reports of CDOS in place, One Women, youth and PWD councils reorientation report on their roles and responsibilities prepared, Sensitization and mobilisation reports of communities on FAL and FGM generated, Two Participatory planning meeting report

Workplan 10: Planning

(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	302,639	276,404	52,059
District Unconditional Grant (Non-Wage)	35,500	14,450	29,500
o/w District Unconditional Grant - Non Wage	35,500	14,450	29,500
District Unconditional Grant (Wage)	10,689	8,818	10,689
o/w Transfer of District Unconditional Grant - Wage	10,689	8,818	10,689
Support Services Conditional Grant (Non-Wage)	4,170	0	4,170
o/w Conditional Grant to PAF monitoring	4,170	0	4,170
Other Revenues	252,280	253,136	7,700
o/w Other Transfers from Central Government	244,580	244,580	
o/w Locally Raised Revenues	7,701	8,556	7,700
Development Revenues	22,560	22,560	
Other Revenues	22,560	22,560	
o/w Donor Funding	22,560	22,560	

Vote: 581 Amudat District

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	325,199	298,964	52,059
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	302,639	276,403	52,059
Wage	10,689	8,818	10,689
Non Wage	291,950	267,585	41,370
<i>Development Expenditure</i>	22,560	22,560	0
Domestic Development	0	0	0
Donor Development	22,560	22,560	0
Total Expenditure	325,199	298,963	52,059

Department Revenue and Expenditure Allocations Plans for 2015/16

There is a decrease in the revenue allocation in FY 2015/16 mainly because in FY 2014/15 there was funding from UBOS for the National population and housing Census activities which took place. The Funding to the department is mainly to cater for payment of wages, Preparation and submission of four quarterly progress reports, Holding a budget conference, Holding 12 DTPC meetings, Preparation of the Five year development plan and these funds are mainly from the District non wage grant and Local

(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	1	1	1
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	4	3	4
Function Cost (UShs '000)	325,199	298,963	52,058
Cost of Workplan (UShs '000):	325,199	298,963	52,058

Planned Outputs for 2015/16

1 Budget Framework Paper prepared and submitted to MoLG, 1Five year DDP Prepared and in place , Four Quarterly performance progress reports Prepared and submitted to MoFPED, 12 DTPC meetings held with 12 reports generated, Budget conference held with a report in place, Four quarterly data updates conducted with an updated database in place, Internal assessment conducted at the end of the FY with an assessment report prepared and submitted to MoLG

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	28,700	7,647	32,100
District Unconditional Grant (Non-Wage)	24,000	5,147	26,000
o/w District Unconditional Grant - Non Wage	24,000	5,147	26,000
Support Services Conditional Grant (Non-Wage)	1,400	0	1,400

Vote: 581 Amudat District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional Grant to PAF monitoring	1,400	0	1,400
Other Revenues	3,300	2,500	4,700
o/w Multi-Sectoral Transfers to LLGs	600	500	2,000
o/w Locally Raised Revenues	2,700	2,000	2,700
Total Revenues	28,700	7,647	32,100

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	28,700	7,647	32,100
Wage		0	0
Non Wage	28,700	7,647	32,100
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	28,700	7,647	32,100

Department Revenue and Expenditure Allocations Plans for 2015/16

There is an increase in the departments revenue allocation for FY 2015/16 as compared to that of the previous financial as a result of the increase in the District non wage allocation to the department to facilitate the implementation of the following activities, Conducting and submission of four quarterly audit reports, quarterly PAF monitoring and payment of salaries. All the funds that are allocated to the department are geared towards improving PAF monitoring and accountability.

(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	3	4
Date of submitting Quaterly Internal Audit Reports	15/7	15/1	
Function Cost (UShs '000)	28,700	7,647	32,100
Cost of Workplan (UShs '000):	28,700	7,647	32,100

Planned Outputs for 2015/16

Four mandatory quarterly audits will be conducted with four quarterly audit reports prepared and submitted the District Council, MoLG and OAG, Special audits and spot checks conducted with reports in place, Four quarterly PAF monitoring and accountability reports prepared in FY 2015/16