

# Vote: 565 Amuria District

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

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

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

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## Terms and Conditions

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

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

The Accounting Officer for Vote 565 Amuria District undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

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

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

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

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

Name and Signature:

Name and Signature:

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

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

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

# Vote: 565 Amuria District

## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	516,336	478,707	513,476
2a. Discretionary Government Transfers	2,213,663	1,383,708	2,087,259
2b. Conditional Government Transfers	13,699,664	10,862,617	14,800,616
2c. Other Government Transfers	1,849,761	1,706,844	784,494
3. Local Development Grant	1,014,650	864,942	1,024,649
4. Donor Funding		58,468	12,000
<b>Total Revenues</b>	<b>19,294,074</b>	<b>15,355,286</b>	<b>19,222,495</b>

#### Planned Revenues for 2015/16

The forecast of the locally generated revenue for FY 2015/2016 amounts to UGX 513,480,000= (2.7%) lower than the previous FY 2014/2015 which was at 516,336,000. The low forecast is attributed to the missed quarterly targets. The Central Gov't transfers will contribute to 97% of the budget which is lower than the previous year as results of significant budget cuts from the ministry. Donor funding is expected to constitute 0.06 percent of the revenues mainly from Water Aid, a major district part

### Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,545,025	1,226,748	1,732,751
2 Finance	448,913	277,439	423,387
3 Statutory Bodies	577,300	336,356	593,825
4 Production and Marketing	923,083	298,152	442,052
5 Health	2,867,370	2,267,392	3,111,968
6 Education	9,345,346	7,482,722	10,178,812
7a Roads and Engineering	1,433,263	977,785	1,405,017
7b Water	588,085	198,751	570,979
8 Natural Resources	200,794	81,670	154,572
9 Community Based Services	396,941	212,388	361,187
10 Planning	881,360	810,460	148,964
11 Internal Audit	86,595	48,828	98,980
<b>Grand Total</b>	<b>19,294,075</b>	<b>14,218,692</b>	<b>19,222,495</b>
Wage Rec't:	9,634,169	7,691,138	10,232,113
Non Wage Rec't:	4,927,210	3,873,772	3,619,053
Domestic Dev't	4,732,696	2,629,712	5,359,329
Donor Dev't	0	24,070	12,000

#### Planned Expenditures for 2015/16

The expenditure plan for 2015/2016 amounts to UGX 19,222,495,000= about 0.5% lower than the previous year. Out of these 53.2 percent will be for payment of wages and 18.8 percent is non wage recurrent for operations. Development (GoU domestic) expenditure will constitute 27.8 percent that will be used for infrastructure projects of roads, classrooms, bore holes and administrative structures at lower local government levels. The education department will expend more than a half of the district

# Vote: 565 Amuria District

## A. Revenue Performance and Plans

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

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>Agriculture</b>	<b>705,440</b>	<b>204,347</b>	<b>281,962</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>268,847</b>	<b>100,076</b>	<b>190,573</b>
o\w Conditional Grant to Agric. Ext Salaries	28,002	20,376	190,573
o\w NAADS (Districts) - Wage	240,845	79,700	0
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>139,026</b>	<b>104,271</b>	<b>91,388</b>
o\w Conditional transfers to Production and Marketing	139,026	104,271	91,388
<b>121470 Development Grant</b>	<b>297,566</b>	<b>0</b>	<b>0</b>
o\w Conditional Grant for NAADS	297,566	0	0
<b>Works and Transport</b>	<b>700,868</b>	<b>598,284</b>	<b>700,868</b>
<b>121470 Development Grant</b>	<b>700,868</b>	<b>598,284</b>	<b>700,868</b>
o\w Roads Rehabilitation Grant	700,868	598,284	700,868
<b>Education</b>	<b>8,861,170</b>	<b>7,310,804</b>	<b>9,738,556</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>6,241,087</b>	<b>5,307,539</b>	<b>6,858,702</b>
o\w Conditional Grant to Primary Salaries	4,863,992	4,441,761	5,815,664
o\w Conditional Grant to Secondary Salaries	1,172,171	750,076	861,237
o\w Conditional Grant to Tertiary Salaries	204,925	115,702	181,800
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>1,866,269</b>	<b>1,359,994</b>	<b>1,814,223</b>
o\w Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
o\w Conditional Grant to Primary Education	662,156	454,061	663,259
o\w Conditional Grant to Secondary Education	1,006,872	758,034	885,450
o\w Conditional Transfers for Non Wage Technical & Farm Schools	160,984	120,738	98,000
o\w Conditional transfers to School Inspection Grant	36,256	27,161	33,314
<b>121470 Development Grant</b>	<b>753,814</b>	<b>643,271</b>	<b>1,065,631</b>
o\w Construction of Secondary Schools	126,233	107,548	332,667
o\w Conditional Grant to SFG	627,581	535,723	732,964
<b>Health</b>	<b>2,382,384</b>	<b>2,005,237</b>	<b>2,909,692</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>1,676,662</b>	<b>1,427,805</b>	<b>1,881,960</b>
o\w Conditional Grant to PHC Salaries	1,676,662	1,427,805	1,881,960
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>241,173</b>	<b>180,878</b>	<b>262,341</b>
o\w Conditional Grant to NGO Hospitals	93,570	70,176	93,570
o\w Conditional Grant to PHC- Non wage	147,603	110,702	168,771
<b>121470 Development Grant</b>	<b>464,549</b>	<b>396,554</b>	<b>765,391</b>
o\w Sanitation and Hygiene	0	0	406,368
o\w Conditional Grant to PHC - development	464,549	396,554	359,023
<b>Water and Environment</b>	<b>571,544</b>	<b>484,861</b>	<b>571,544</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>29,190</b>	<b>21,891</b>	<b>29,190</b>
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,190	21,891	29,190
<b>121470 Development Grant</b>	<b>542,354</b>	<b>462,970</b>	<b>542,354</b>

# Vote: 565 Amuria District

## A. Revenue Performance and Plans

<i>US\$'s 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	542,354	462,970	542,354
<b>Social Development</b>	<b>68,666</b>	<b>51,498</b>	<b>68,666</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>68,666</b>	<b>51,498</b>	<b>68,666</b>
o\w Conditional Grant to Community Devt Assistants Non Wage	4,274	3,204	4,274
o\w Conditional Grant to Functional Adult Lit	16,872	12,654	16,872
o\w Conditional Grant to Women Youth and Disability Grant	15,390	11,541	15,390
o\w Conditional transfers to Special Grant for PWDs	32,131	24,099	32,131
<b>Support Services</b>	<b>224,452</b>	<b>112,653</b>	<b>378,445</b>
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>224,452</b>	<b>112,653</b>	<b>378,445</b>
o\w Conditional Grant to PAF monitoring	72,016	54,012	79,341
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
o\w Pension for Teachers	0	0	105,738
o\w Pension and Gratuity for Local Governments	0	0	5,174
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	94,646	15,300	130,403
o\w Conditional transfers to DSC Operational Costs	29,669	22,251	29,669
<b>District Discretionary</b>	<b>3,057,875</b>	<b>2,129,816</b>	<b>2,891,035</b>
<b>121401 District Unconditional Grant (Non-Wage)</b>	<b>594,217</b>	<b>445,662</b>	<b>862,500</b>
o\w District Unconditional Grant - Non Wage	594,217	445,662	862,500
<b>121426 District Discretionary Development Grant</b>	<b>1,014,650</b>	<b>864,942</b>	<b>1,024,649</b>
o\w LGMSD (Former LGDP)	1,014,650	864,942	1,024,649
<b>121451 District Unconditional Grant (Wage)</b>	<b>1,449,008</b>	<b>819,212</b>	<b>1,003,886</b>
o\w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	160,618	81,432	126,547
o\w Transfer of District Unconditional Grant - Wage	1,263,867	724,280	853,002
<b>Urban Discretionary</b>	<b>192,444</b>	<b>91,417</b>	<b>239,681</b>
<b>121402 Urban Unconditional Grant (Non-Wage)</b>	<b>67,251</b>	<b>50,439</b>	<b>53,601</b>
o\w Urban Unconditional Grant - Non Wage	67,251	50,439	53,601
<b>121450 Urban Unconditional Grant (Wage)</b>	<b>125,194</b>	<b>40,978</b>	<b>186,080</b>
o\w Transfer of Urban Unconditional Grant - Wage	125,194	40,978	186,080
<b>District Equalisation</b>	<b>149,506</b>	<b>112,128</b>	<b>117,941</b>
<b>121403 District Equalisation</b>	<b>149,506</b>	<b>112,128</b>	<b>117,941</b>
o\w District Equalisation Grant	149,506	112,128	117,941
<b>Urban Equalisation</b>	<b>13,629</b>	<b>10,221</b>	<b>14,135</b>
<b>121463 Urban Equalisation</b>	<b>13,629</b>	<b>10,221</b>	<b>14,135</b>
o\w Urban Equalisation Grant	13,629	10,221	14,135
<b>Total Revenues</b>	<b>16,927,977</b>	<b>13,111,266</b>	<b>17,912,524</b>
o\w Wage	9,760,798	7,695,611	10,121,201
o\w Non Wage	3,393,379	2,449,635	3,692,429
o\w Development	3,773,801	2,966,020	4,098,894

# Vote: 565 Amuria District

## 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
<b>1. Locally Raised Revenues</b>	<b>516,336</b>	<b>478,707</b>	<b>513,476</b>
o\w Unspent balances – Locally Raised Revenues	20,000	20,000	
o\w sale of Bid documents	37,350	11,238	37,350
o\w Trading Licences	56,098	50,016	56,098
o\w Registration of NGOs/CBOs	6,726	5,157	6,726
o\w Registration of Businesses		0	
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	
o\w Land Fees	125,961	50,607	125,961
o\w Local Service Tax	25,000	59,541	48,921
o\w Locally Raised Revenues	9,893	93,178	9,893
o\w market Charges	135,354	137,379	130,184
o\w Other licences	98,954	50,632	97,343
o\w Loan application fees	1,000	960	1,000
<b>2c. Other Government Transfers</b>	<b>1,849,761</b>	<b>1,706,844</b>	<b>784,494</b>
o\w Other Transfers from Central Government (MOH)		131,822	
o\w Northern uganda support		76,737	
o\w Other Transfers from Central Government		33,759	133,085
o\w Other Transfers from Central Government (MOGLSD)		0	
o\w Other Transfers from Central Government (Road)	592,354	534,226	651,409
o\w Other Transfers from Central Government (Sanitation)	336,040	83,991	
o\w Other Transfers from Central Government (UBOS)	750,120	749,687	
o\w Other Transfers from Central Government (Unspent)	158,631	95,829	
o\w Other Transfers from Central Government (MOES)	12,616	793	
<b>4. Donor Funding</b>		<b>58,468</b>	<b>12,000</b>
o\w WaterAid		11,122	12,000
o\w Donor Funding		36,746	
o\w Unspent balances - donor		10,600	
<b>Total Revenues</b>	<b>2,366,097</b>	<b>2,244,019</b>	<b>1,309,970</b>
<b>Grand Total</b>	<b>19,294,074</b>	<b>15,355,286</b>	<b>19,222,495</b>

#### Planned Revenues for 2015/16

##### (i) Locally Raised Revenues

The annual forecast of locally raised revenues for the district are estimated at UGX 513,480,000= constituting 2.7% of the overall budget. The revenue sources expected to yield this revenue include trading licences UGX 56,098,000=, land fees UGX 125,961,000=, market charges UGX 130,188,000=, sale of bid documents UGX 37,350,000=, and other licences UGX 97,343,000=. Local service tax is expected to contribute UGX 48,921,000= of the local revenue. Registration of CBOs/NGOs will contribute UGX

##### (ii) Central Government Transfers

Central Government Transfers to the district are expected to amount to UGX 18,413,021,000= in the whole year. This is about 97.2% of the district's budgeted revenue for the year. Out of this UGX 2,087,259,000= will be discretionary transfers while UGX 14,649,704,000= is expected to be conditional central government transfers to the district. Other transfers from central government agencies and ministries are estimated at UGX 651,409,000 and these are mainly funds for district and community ro

##### (iii) Donor Funding

# Vote: 565 Amuria District

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## A. Revenue Performance and Plans

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There are no major commitments made by other donors to fund Amuria DLG in the FY 2015/16 except for Water Aid Uganda that has indicated a funding of UGX 12,000,000= as of now.

# Vote: 565 Amuria District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>976,074</b>	<b>724,544</b>	<b>717,613</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>120,000</b>	<b>163,547</b>	<b>66,308</b>
o/w District Unconditional Grant - Non Wage	120,000	163,547	66,308
<i>District Unconditional Grant (Wage)</i>	<b>452,980</b>	<b>296,932</b>	<b>273,459</b>
o/w Transfer of District Unconditional Grant - Wage	452,980	296,932	273,459
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>19,835</b>	<b>29,482</b>	<b>19,988</b>
o/w Conditional Grant to PAF monitoring	19,835	29,482	19,988
<i>Other Revenues</i>	<b>383,258</b>	<b>234,583</b>	<b>357,858</b>
o/w Unspent balances – UnConditional Grants	48	48	
o/w Unspent balances – Other Government Transfers	14,011	14,011	
o/w Multi-Sectoral Transfers to LLGs	344,200	154,264	322,999
o/w Locally Raised Revenues	25,000	66,260	34,859
<b>Development Revenues</b>	<b>568,952</b>	<b>571,141</b>	<b>1,015,138</b>
<i>District Unconditional Grant (Non-Wage)</i>		<b>0</b>	<b>439,931</b>
o/w District Unconditional Grant - Non Wage		0	439,931
<i>District Equalisation</i>	<b>149,506</b>	<b>112,128</b>	<b>117,941</b>
o/w District Equalisation Grant	149,506	112,128	117,941
<i>District Discretionary Development Grant</i>	<b>371,062</b>	<b>324,938</b>	<b>409,594</b>
o/w LGMSD (Former LGDP)	371,062	324,938	409,594
<i>Other Revenues</i>	<b>48,384</b>	<b>134,075</b>	<b>47,672</b>
o/w Unspent balances – Conditional Grants	6,132	6,132	
o/w Other Transfers from Central Government		100,467	
o/w Multi-Sectoral Transfers to LLGs	42,252	27,476	46,782
o/w Locally Raised Revenues		0	890
<b>Total Revenues</b>	<b>1,545,025</b>	<b>1,295,685</b>	<b>1,732,751</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>976,074</b>	<b>882,847</b>	<b>717,613</b>
Wage	452,980	308,460	411,683
Non Wage	523,094	574,388	305,930
<i>Development Expenditure</i>	<b>568,952</b>	<b>343,900</b>	<b>1,015,138</b>
Domestic Development	568,952	343,900	1,015,138
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,545,025</b>	<b>1,226,748</b>	<b>1,732,751</b>

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

The department annual revenue has increased by 12 percent from 1,545,025,000 to 1,732,751,000. The increase of more than 185m is attributed to the increase in the development budget especially the grant for the construction of district administrative block from the Ministry of Finance. Development expenditure will constitute more than 60 percent of the department budget. The priority expenditures for this FY 2015-16 will be construction of the district and subcounty headquarters besides the paym

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

# Vote: 565 Amuria District

## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	7	3	12
Availability and implementation of LG capacity building policy and plan	Yes	yes	yes
%age of LG establish posts filled	68	00	20
No. of monitoring visits conducted	2	2	4
No. of monitoring reports generated		1	
No. of monitoring visits conducted (PRDP)	4	1	4
No. of monitoring reports generated (PRDP)		1	4
No. of solar panels purchased and installed	4	0	
No. of administrative buildings constructed	1	1	
No. of administrative buildings constructed (PRDP)	1	2	3
No. of vehicles purchased		00	
No. of motorcycles purchased		00	
No. of vehicles purchased (PRDP)		00	
No. of motorcycles purchased (PRDP)		00	
No. of computers, printers and sets of office furniture purchased		00	
No. of computers, printers and sets of office furniture purchased (PRDP)		00	
<b>Function Cost (US\$ '000)</b>	<b>1,545,025</b>	<b>1,226,748</b>	<b>1,732,751</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,545,025</b>	<b>1,226,748</b>	<b>1,732,751</b>

### Planned Outputs for 2015/16

The department shall complete phase 3 of the District Council Chambers, Construct subcounty administrative blocks in the subcounties of Akoromit and Wila. Newly recruited staff shall be inducted and capacities built.

## Workplan 2: Finance

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>412,841</b>	<b>315,185</b>	<b>400,793</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>70,889</b>	<b>38,488</b>	<b>44,205</b>
o/w District Unconditional Grant - Non Wage	70,889	38,488	44,205
<b>District Unconditional Grant (Wage)</b>	<b>132,235</b>	<b>89,472</b>	<b>132,235</b>
o/w Transfer of District Unconditional Grant - Wage	132,235	89,472	132,235
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>18,539</b>	<b>10,855</b>	<b>17,978</b>
o/w Conditional Grant to PAF monitoring	18,539	10,855	17,978
<b>Other Revenues</b>	<b>191,177</b>	<b>176,370</b>	<b>206,374</b>
o/w Unspent balances – UnConditional Grants	601	601	
o/w Multi-Sectoral Transfers to LLGs	165,373	129,785	183,135
o/w Locally Raised Revenues	25,203	45,984	23,240

# Vote: 565 Amuria District

## Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Development Revenues</b>	<b>36,072</b>	<b>22,896</b>	<b>22,595</b>
<b>Other Revenues</b>	<b>36,072</b>	<b>22,896</b>	<b>22,595</b>
o/w Multi-Sectoral Transfers to LLGs	36,072	22,896	22,595
<b>Total Revenues</b>	<b>448,913</b>	<b>338,081</b>	<b>423,387</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>412,841</b>	<b>265,655</b>	<b>400,793</b>
Wage	132,235	97,249	149,658
Non Wage	280,606	168,406	251,135
<b>Development Expenditure</b>	<b>36,072</b>	<b>11,784</b>	<b>22,595</b>
Domestic Development	36,072	11,784	22,595
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>448,913</b>	<b>277,439</b>	<b>423,387</b>

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

The department expects to receive funds amounting 423,387,000 for implementation activities covering both LLG's and District finance sectors. The major sources being: UCG 149.6 million catering for wages of the sector, PAF monitoring amounting to shs 17,978,, LGMSDP funds of Shs 22 million across finance sectors of LLG's. There is a significant fall by 25.5 million from previous financial years workplan and Budget of 448.9 million due to reduction in resource allocation (IPF's) in UCG non wage from

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability (LG)</b>			
Date for submitting the Annual Performance Report	30/9/2014	05/02/2015	30/9/2015
Value of LG service tax collection	25203000	54055000	48000000
Value of Other Local Revenue Collections	491133000	90679386	49211226
Date of Approval of the Annual Workplan to the Council	30/5/2015	30/05/2015	30/05/2015
Date for presenting draft Budget and Annual workplan to the Council	4/5/2015	30/05/2015	20/03/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/08/2015	30/9/2015
<b>Function Cost (UShs '000)</b>	<b>448,913</b>	<b>277,439</b>	<b>423,387</b>
<b>Cost of Workplan (UShs '000):</b>	<b>448,913</b>	<b>277,439</b>	<b>423,387</b>

### Planned Outputs for 2015/16

The key planned output areas are: 13 copies Final Accounts to be produced, 4 copies of OBT reports produced and submitted, 30 copies of Annual workplans and budgets produced, 4 revenue performance and monitoring reports produced and submitted, holding of a Budget Consultative Conference and 90 banking trips to be made.

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2014/15	2015/16
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# Vote: 565 Amuria District

## Workplan 3: Statutory Bodies

	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>577,100</b>	<b>342,472</b>	<b>593,244</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>40,000</b>	<b>48,577</b>	<b>47,363</b>
o/w District Unconditional Grant - Non Wage	40,000	48,577	47,363
<i>District Unconditional Grant (Wage)</i>	<b>243,641</b>	<b>94,932</b>	<b>150,883</b>
o/w Transfer of District Unconditional Grant - Wage	58,500	0	
o/w Conditional transfers to Salary and Gratuity for LG elected Political	160,618	81,432	126,547
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>152,436</b>	<b>58,641</b>	<b>299,104</b>
o/w Pension for Teachers			105,738
o/w Pension and Gratuity for Local Governments			5,174
o/w Conditional transfers to DSC Operational Costs	29,669	22,251	29,669
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	94,646	15,300	130,403
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
<i>Other Revenues</i>	<b>141,024</b>	<b>140,322</b>	<b>95,894</b>
o/w Unspent balances – UnConditional Grants	3,966	3,966	
o/w Multi-Sectoral Transfers to LLGs	79,564	49,825	69,334
o/w Locally Raised Revenues	57,494	86,530	26,560
<b>Development Revenues</b>	<b>200</b>	<b>0</b>	<b>581</b>
<i>Other Revenues</i>	<b>200</b>	<b>0</b>	<b>581</b>
o/w Multi-Sectoral Transfers to LLGs	200	0	581
<b>Total Revenues</b>	<b>577,300</b>	<b>342,472</b>	<b>593,825</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>577,100</b>	<b>336,356</b>	<b>593,244</b>
Wage	243,641	93,816	261,795
Non Wage	333,459	242,540	331,449
<i>Development Expenditure</i>	<b>200</b>	<b>0</b>	<b>581</b>
Domestic Development	200	0	581
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>577,300</b>	<b>336,356</b>	<b>593,825</b>

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

The revenues and expenditure allocations for the FY 2015/16 have largely been maintained as in the previous FY 2014/15 for the department except for some allocations as indicated below:- conditional transfers to councilors and the Ex-Gratia Allowances had IPF amounting to 130,403,000/= from 94,646,000/= giving an increase of 35,757,000/=, other IPFs allocations dropped as indicated below:- Locally raised Revenues dropped from 57,494,000 in the previous F/Y to only 26,560,000 indicating 50% drop

### (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

# Vote: 565 Amuria District

## Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	150	00	100
No. of Land board meetings	10	00	10
No. of Auditor Generals queries reviewed per LG	75	48	40
No. of LG PAC reports discussed by Council	10	04	20
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		00	
No. and type of surveying equipment purchased (PRDP)		00	
<b>Function Cost (UShs '000)</b>	<b>577,300</b>	<b>336,356</b>	<b>593,825</b>
<b>Cost of Workplan (UShs '000):</b>	<b>577,300</b>	<b>336,356</b>	<b>593,825</b>

### Planned Outputs for 2015/16

6 council meetings, 12 executive meetings, 4 standing committee meetings per each committee of council of 3, 12 monthly paying of wages to 22 full time political leaders and payment of Ex-gratia allowances to 16 district councilors and L.C 1 and L.C11 chairpersons, 4 political and executive oversights, 4 standing committee political monitorings of the committee of council and its meetings, 8 meetings of public Accounts committee, 12 district service commission meetings, 8 lands broad meetings a

## Workplan 4: Production and Marketing

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>527,749</b>	<b>269,254</b>	<b>433,003</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>8,000</b>	<b>2,934</b>	<b>12,630</b>
o/w District Unconditional Grant - Non Wage	8,000	2,934	12,630
<b>District Unconditional Grant (Wage)</b>	<b>158,946</b>	<b>84,306</b>	<b>119,017</b>
o/w Transfer of District Unconditional Grant - Wage	158,946	84,306	119,017
<b>Sector Conditional Grant (Wage)</b>	<b>268,847</b>	<b>100,076</b>	<b>190,573</b>
o/w NAADS (Districts) - Wage	240,845	79,700	
o/w Conditional Grant to Agric. Ext Salaries	28,002	20,376	190,573
<b>Sector Conditional Grant (Non-Wage)</b>	<b>62,210</b>	<b>46,923</b>	<b>91,388</b>
o/w Conditional transfers to Production and Marketing	62,210	46,923	91,388
<b>Other Revenues</b>	<b>29,747</b>	<b>35,015</b>	<b>19,394</b>
o/w Unspent balances – UnConditional Grants	79	79	
o/w Unspent balances – Other Government Transfers	44	44	
o/w Other Transfers from Central Government		32,259	
o/w Multi-Sectoral Transfers to LLGs	27,973	2,499	12,754
o/w Locally Raised Revenues	1,651	134	6,640
<b>Development Revenues</b>	<b>395,333</b>	<b>67,733</b>	<b>9,050</b>
<b>Sector Conditional Grant (Non-Wage)</b>	<b>76,816</b>	<b>57,348</b>	
o/w Conditional transfers to Production and Marketing	76,816	57,348	
<b>Development Grant</b>	<b>297,566</b>	<b>0</b>	<b>0</b>
o/w Conditional Grant for NAADS	297,566	0	0

# Vote: 565 Amuria District

## Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Other Revenues</b>	<b>20,950</b>	<b>10,385</b>	<b>9,050</b>
o/w Multi-Sectoral Transfers to LLGs	12,600	10,385	9,050
o/w Locally Raised Revenues	8,350	0	
<b>Total Revenues</b>	<b>923,083</b>	<b>336,987</b>	<b>442,052</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	527,749	257,806	382,739
Wage	426,357	180,353	309,591
Non Wage	101,392	77,452	73,149
<i>Development Expenditure</i>	395,333	40,347	59,313
Domestic Development	395,333	40,347	59,313
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>923,083</b>	<b>298,152</b>	<b>442,052</b>

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

The revenues and expenditure allocations for the F/Y 2015/2016 have changed as in the previous year 2014/15. Total revenue expected will be 442,052,000/= from the previous F/Y which was 923,083,000/= the reason is due to disbandment of naads allocations. Out of this recurrent revenue will be 382,739,000/=. Conditional grants salaries agricultural extension will be 190,753,000/= from the previous which was 28,002,000/= an increase of 162,751,000/= this due to planned recruitment, PMG Recurrent

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	2976	0	0
No. of farmers accessing advisory services		0	6720
<b>Function Cost (UShs '000)</b>	<b>546,760</b>	<b>75,000</b>	<b>1,100</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	0	0	1
No. of livestock vaccinated	200000	52000	120000
No. of livestock by type undertaken in the slaughter slabs	8200	20712	144000
No. of fish ponds constructed and maintained	1	11	4
No. of fish ponds stocked	12	8	12
Quantity of fish harvested	16000	6310	40000
No. of parishes receiving anti-vermin services		0	8
No of slaughter slabs constructed	6	2	1
<b>Function Cost (UShs '000)</b>	<b>368,672</b>	<b>219,176</b>	<b>429,452</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 565 Amuria 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	241	0	20
No. of trade sensitisation meetings organised at the district/Municipal Council		0	16
No of businesses inspected for compliance to the law		0	400
No of businesses issued with trade licenses		0	2000
No of awareness radio shows participated in	268	12	12
No of businesses assisted in business registration process		9	100
No. of enterprises linked to UNBS for product quality and standards		0	10
No. of producers or producer groups linked to market internationally through UEPB	15	0	15
No. of market information reports disseminated		0	12
No of cooperative groups supervised	20	17	20
No. of cooperative groups mobilised for registration		22	12
No. of cooperatives assisted in registration		17	12
No. of opportunities identified for industrial development		0	10
No. of producer groups identified for collective value addition support		12	20
No. of value addition facilities in the district		7	1
A report on the nature of value addition support existing and needed		No	Yes
<b>Function Cost (US\$ '000)</b>	<b>7,651</b>	<b>3,976</b>	<b>11,500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>923,083</b>	<b>298,152</b>	<b>442,052</b>

### Planned Outputs for 2015/16

Vaccination of 120,000 livestock against tick born diseases and other vaccinated diseases, stocking 15 fish ponds under PMG grants, construction slaughter slabs, cattle crushes and market shades, restocking programme under office of prime minister, establishment of demonstration gardens on cereals and legumes, farmer training, monitoring of production sector activities, establishment of one SACCOS in every subcounty, promotion of bulk marketing and provision of value addition facilities.

## Workplan 5: Health

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>2,279,020</b>	<b>1,863,007</b>	<b>2,313,859</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>5,000</b>	<b>10,900</b>	<b>12,630</b>
o/w District Unconditional Grant - Non Wage	5,000	10,900	12,630
<b>Sector Conditional Grant (Wage)</b>	<b>1,676,662</b>	<b>1,427,805</b>	<b>1,881,960</b>
o/w Conditional Grant to PHC Salaries	1,676,662	1,427,805	1,881,960
<b>Sector Conditional Grant (Non-Wage)</b>	<b>241,173</b>	<b>180,878</b>	<b>262,341</b>
o/w Conditional Grant to PHC- Non wage	147,603	110,702	168,771

# Vote: 565 Amuria District

## Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional Grant to NGO Hospitals	93,570	70,176	93,570
<b>Other Revenues</b>	<b>356,185</b>	<b>243,424</b>	<b>156,928</b>
o/w Other Transfers from Central Government	336,040	191,697	133,085
o/w Multi-Sectoral Transfers to LLGs	17,145	31,671	17,393
o/w Locally Raised Revenues	3,000	20,056	6,450
<b>Development Revenues</b>	<b>588,350</b>	<b>528,533</b>	<b>798,109</b>
<b>District Discretionary Development Grant</b>	<b>77,682</b>	<b>79,466</b>	
o/w LGMSD (Former LGDP)	77,682	79,466	
<b>Development Grant</b>	<b>464,549</b>	<b>396,554</b>	<b>765,391</b>
o/w Sanitation and Hygiene		0	406,368
o/w Conditional Grant to PHC - development	464,549	396,554	359,023
<b>Other Revenues</b>	<b>46,119</b>	<b>52,513</b>	<b>32,718</b>
o/w Unspent balances – Conditional Grants	6,566	0	
o/w Multi-Sectoral Transfers to LLGs	39,553	15,743	32,718
o/w Donor Funding		36,770	
<b>Total Revenues</b>	<b>2,867,370</b>	<b>2,391,540</b>	<b>3,111,968</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	2,279,020	1,956,837	2,313,859
Wage	1,676,662	1,427,805	1,881,960
Non Wage	602,358	529,032	431,898
<i>Development Expenditure</i>	588,350	310,555	798,109
Domestic Development	588,350	290,132	795,309
Donor Development	0	20,422	2,800
<b>Total Expenditure</b>	<b>2,867,370</b>	<b>2,267,392</b>	<b>3,111,968</b>

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

The department hopes to receive 244,598,000/= in excess of last FY total revenues of UGX 2,867,370,000. Most of this revenues will be in the form of recurrent mainly for wages. The increase has been largely as result of the recruitment of health workers, that will be paid this FY. In the planned expenditures, as noted above, wages will be a priority with more than 60 percent expended for payment of salaries, UGX 431,898,000 for non wage activities which include; running operations at DHO's o

### (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: 565 Amuria 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
Value of medical equipment procured (PRDP)	115000000	60539900	0
No. of VHT trained and equipped (PRDP)	1136	1136	305
Value of essential medicines and health supplies delivered to health facilities by NMS	510599662	393960236	
Value of health supplies and medicines delivered to health facilities by NMS	510599662	393960236	
Number of health facilities reporting no stock out of the 6 tracer drugs.	26	26	
Number of outpatients that visited the NGO Basic health facilities	33208	23297	33208
Number of inpatients that visited the NGO Basic health facilities	7964	5717	7964
No. and proportion of deliveries conducted in the NGO Basic health facilities	1844	1481	1844
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3816	2347	3816
Number of trained health workers in health centers	200	150	160
No. of trained health related training sessions held.	50	50	24
Number of outpatients that visited the Govt. health facilities.	299120	208715	299120
Number of inpatients that visited the Govt. health facilities.	10836	9708	10836
No. and proportion of deliveries conducted in the Govt. health facilities	5262	4092	5262
%age of approved posts filled with qualified health workers	75	65	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50	50
No. of children immunized with Pentavalent vaccine	8604	6960	8604
No. of new standard pit latrines constructed in a village	0	0	2
No of healthcentres constructed		0	1
No of healthcentres constructed (PRDP)	3	0	1
No of staff houses constructed	0	0	1
No of maternity wards constructed (PRDP)		0	1
No of OPD and other wards constructed	1	1	1
No of OPD and other wards constructed (PRDP)	0	0	1
No of OPD and other wards rehabilitated (PRDP)	1	1	0
No of theatres constructed	2	1	0
<b>Function Cost (US\$ '000)</b>	<b>2,867,370</b>	<b>2,267,392</b>	<b>3,111,968</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,867,370</b>	<b>2,267,392</b>	<b>3,111,968</b>

### Planned Outputs for 2015/16

The department hopes to;

1. train VHTs in 305 villages in the District
2. See 33,208 and 299,120 outpatients in private and public health facilities respectively
3. Admit 7,964 and 10,836 inpatients in private and public health facilities respectively
4. Deliver 1,844 and 5,262 mothers in private and public health facilities respectively
5. Recruit more health staff

# Vote: 565 Amuria District

## Workplan 5: Health

6. Immunize 3,816 and 8,604 infants in private and government health facilities respectively

7. Construct 2 OPD blocks (in M

## Workplan 6: Education

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>8,263,587</b>	<b>6,742,251</b>	<b>8,784,083</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>38,000</b>	<b>19,225</b>	<b>19,353</b>
o\w District Unconditional Grant - Non Wage	38,000	19,225	19,353
<b>District Unconditional Grant (Wage)</b>	<b>65,275</b>	<b>46,874</b>	<b>63,873</b>
o\w Transfer of District Unconditional Grant - Wage	65,275	46,874	63,873
<b>Sector Conditional Grant (Wage)</b>	<b>6,241,087</b>	<b>5,307,539</b>	<b>6,858,702</b>
o\w Conditional Grant to Tertiary Salaries	204,925	115,702	181,800
o\w Conditional Grant to Primary Salaries	4,863,992	4,441,761	5,815,664
o\w Conditional Grant to Secondary Salaries	1,172,171	750,076	861,237
<b>Sector Conditional Grant (Non-Wage)</b>	<b>1,866,269</b>	<b>1,359,994</b>	<b>1,814,223</b>
o\w Conditional transfers to School Inspection Grant	36,256	27,161	33,314
o\w Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
o\w Conditional Transfers for Non Wage Technical & Farm Schools	160,984	120,738	98,000
o\w Conditional Grant to Primary Education	662,156	454,061	663,259
o\w Conditional Grant to Secondary Education	1,006,872	758,034	885,450
<b>Other Revenues</b>	<b>52,955</b>	<b>8,619</b>	<b>27,932</b>
o\w Locally Raised Revenues	15,000	2,000	11,620
o\w Multi-Sectoral Transfers to LLGs	25,340	5,826	16,312
o\w Other Transfers from Central Government	12,616	793	
<b>Development Revenues</b>	<b>1,081,759</b>	<b>892,982</b>	<b>1,394,729</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>22,000</b>	<b>10,900</b>	<b>0</b>
o\w District Unconditional Grant - Non Wage	22,000	10,900	0
<b>District Discretionary Development Grant</b>	<b>122,666</b>	<b>78,030</b>	<b>171,973</b>
o\w LGMSD (Former LGDP)	122,666	78,030	171,973
<b>Development Grant</b>	<b>753,814</b>	<b>643,271</b>	<b>1,065,631</b>
o\w Conditional Grant to SFG	627,581	535,723	732,964
o\w Construction of Secondary Schools	126,233	107,548	332,667
<b>Other Revenues</b>	<b>183,280</b>	<b>160,781</b>	<b>157,125</b>
o\w Unspent balances – Conditional Grants	32,568	32,568	
o\w Multi-Sectoral Transfers to LLGs	150,712	128,214	157,125
<b>Total Revenues</b>	<b>9,345,346</b>	<b>7,635,233</b>	<b>10,178,812</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>8,263,587</b>	<b>6,739,747</b>	<b>8,784,083</b>
Wage	6,306,362	5,353,949	6,922,575
Non Wage	1,957,225	1,385,798	1,861,508
<b>Development Expenditure</b>	<b>1,081,759</b>	<b>742,975</b>	<b>1,394,729</b>
Domestic Development	1,081,759	742,975	1,394,729
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,345,346</b>	<b>7,482,722</b>	<b>10,178,812</b>

# Vote: 565 Amuria District

## Workplan 6: Education

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

The departmental revenue estimates for this FY is to increase by 9 percent. This increase is attributed to the increase in wages and salaries for the new technical institute and the increment in teachers salaries as per government promise. The UPE grants have also increased considerably. This year's expenditures are also expected to increase in the magnitude towards the payment of salaries and wages. Much expenditure is also expected in development infrastructure especially construction of new classrooms.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of classrooms constructed in UPE	10	4	4
No. of classrooms rehabilitated in UPE	3	4	19
No. of classrooms constructed in UPE (PRDP)	6	2	10
No. of classrooms rehabilitated in UPE (PRDP)	0	2	0
No. of latrine stances constructed	25	25	20
No. of latrine stances constructed (PRDP)	5	5	20
No. of primary schools receiving furniture	4	0	5
No. of primary schools receiving furniture (PRDP)	6	0	7
No. of teachers paid salaries	1097	1073	1097
No. of qualified primary teachers	1097	1073	1097
No. of School management committees trained (PRDP)	108	0	0
No. of pupils enrolled in UPE	72356	72356	72356
No. of student drop-outs	2500	652	2500
No. of Students passing in grade one	100	107	100
No. of pupils sitting PLE	4429	4323	4429
<b>Function Cost (US\$ '000)</b>	<b>6,479,297</b>	<b>5,561,385</b>	<b>7,557,297</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	143	134	143
No. of students passing O level	1350	1310	1350
No. of students sitting O level	1514	1496	1514
No. of students enrolled in USE	6696	6696	6696
No. of classrooms constructed in USE	2	2	2
No. of science laboratories constructed	1	0	
<b>Function Cost (US\$ '000)</b>	<b>2,343,578</b>	<b>1,588,639</b>	<b>2,079,354</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	27	26	27
No. of students in tertiary education	246	263	246
<b>Function Cost (US\$ '000)</b>	<b>365,909</b>	<b>236,439</b>	<b>410,250</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			

# Vote: 565 Amuria District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	118	119	118
No. of secondary schools inspected in quarter	15	15	16
No. of tertiary institutions inspected in quarter	2	1	2
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (UShs '000)</b>	<b>154,561</b>	<b>96,259</b>	<b>130,910</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	100	100	100
No. of children accessing SNE facilities	400	400	400
<b>Function Cost (UShs '000)</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>9,345,346</b>	<b>7,482,722</b>	<b>10,178,812</b>

### Planned Outputs for 2015/16

Expected outputs include; 14 new classrooms constructed, 40 new pit latrine stances constructed; 19 classrooms rehabilitated, pupil desks procured for 12 schools & commitments for FY 2014/15 paid.

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>71,516</b>	<b>24,833</b>	<b>57,634</b>
<b>District Unconditional Grant (Non-Wage)</b>		<b>0</b>	<b>12,630</b>
o/w District Unconditional Grant - Non Wage		0	12,630
<b>District Unconditional Grant (Wage)</b>	<b>65,741</b>	<b>20,820</b>	<b>27,761</b>
o/w Transfer of District Unconditional Grant - Wage	65,741	20,820	27,761
<b>Other Revenues</b>	<b>5,775</b>	<b>4,012</b>	<b>17,244</b>
o/w Multi-Sectoral Transfers to LLGs	5,675	4,012	10,604
o/w Locally Raised Revenues	100	0	6,640
<b>Development Revenues</b>	<b>1,361,747</b>	<b>1,033,617</b>	<b>1,347,383</b>
<b>Development Grant</b>	<b>700,868</b>	<b>598,284</b>	<b>700,868</b>
o/w Roads Rehabilitation Grant	700,868	598,284	700,868
<b>Other Revenues</b>	<b>660,879</b>	<b>435,333</b>	<b>646,514</b>
o/w Unspent balances – Conditional Grants	5,750	5,750	
o/w Other Transfers from Central Government	440,566	279,520	440,566
o/w Multi-Sectoral Transfers to LLGs	214,563	150,063	205,948

# Vote: 565 Amuria District

## Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>1,433,263</b>	<b>1,058,449</b>	<b>1,405,017</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	71,516	24,332	57,634
Wage	65,741	23,632	34,385
Non Wage	5,775	700	23,249
<i>Development Expenditure</i>	1,361,747	953,453	1,347,383
Domestic Development	1,361,747	953,453	1,347,383
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,433,263</b>	<b>977,785</b>	<b>1,405,017</b>

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

The sector total revenue for this FY reduced to a total amounting to UGX 1,405,017,000= though insignificantly. By 28,246,000 but an equivalent of atleast 10Km of district road maintained. 95% of this revenue is planned for capital development while 5% is for Operational costs. The major capital development projects planned for implementation include Lowcost sealing of 2 km, Periodic maintenance of 21km, Routine maintenance of 169 km. The reduction in revenue expected in the current finan

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	120	0	
Length in Km of District roads routinely maintained	169	169	169
Length in Km of District roads periodically maintained	24	16	56
Lengths in km of community access roads maintained	35	13	18
Length in Km. of rural roads rehabilitated	2	2	2
<b>Function Cost (UShs '000)</b>	<b>1,403,263</b>	<b>908,111</b>	<b>1,375,017</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>30,000</b>	<b>69,675</b>	<b>30,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,433,263</b>	<b>977,785</b>	<b>1,405,017</b>

### Planned Outputs for 2015/16

1. Routine maintenance of 169 km of district roads
2. Periodic maintenance of 21km of district roads
3. Mechanized routine maintenance of 35 km of district roads
4. Lowcost sealing of 2km of district roads
5. Maintenance of plants and equipment.
5. Rehabilitation of 18 km of community access roads

# Vote: 565 Amuria District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>45,731</b>	<b>17,250</b>	<b>28,625</b>
<i>District Unconditional Grant (Non-Wage)</i>		<b>5,334</b>	
o/w District Unconditional Grant - Non Wage		5,334	
<b>District Unconditional Grant (Wage)</b>	<b>37,748</b>	<b>10,668</b>	<b>21,336</b>
o/w Transfer of District Unconditional Grant - Wage	37,748	10,668	21,336
<b>Other Revenues</b>	<b>7,983</b>	<b>1,248</b>	<b>7,289</b>
o/w Multi-Sectoral Transfers to LLGs	7,983	1,248	7,289
<b>Development Revenues</b>	<b>542,354</b>	<b>474,092</b>	<b>542,354</b>
<b>Development Grant</b>	<b>542,354</b>	<b>462,970</b>	<b>542,354</b>
o/w Conditional transfer for Rural Water	542,354	462,970	542,354
<b>Other Revenues</b>		<b>11,122</b>	
o/w Donor Funding		11,122	
<b>Total Revenues</b>	<b>588,085</b>	<b>491,342</b>	<b>570,979</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>45,731</b>	<b>16,127</b>	<b>28,625</b>
Wage	37,748	16,002	21,336
Non Wage	7,983	125	7,289
<b>Development Expenditure</b>	<b>542,354</b>	<b>182,625</b>	<b>542,354</b>
Domestic Development	542,354	178,977	542,354
Donor Development	0	3,647	0
<b>Total Expenditure</b>	<b>588,085</b>	<b>198,751</b>	<b>570,979</b>

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

The sector anticipates to receive revenues of UGX 570,979,000=, 17,106,000 less than the previous FY. These is broken down in the following sources:- Conditional Grant (DWSCG) with PRDP addition inclusive is UGX 542,354,000; Transfer of unconditional grant for wages is UGX 17,652,000=. In the previous financial year however all the significant amount of revenue was realised and all the drilling projects were successfully completed and as such they were all fully paid for last financial year 2

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

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

*Function: 0981 Rural Water Supply and Sanitation*

# Vote: 565 Amuria District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	60	55	60
No. of water points tested for quality	64	60	64
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	10	4
No. of water points rehabilitated	10	0	0
No. of water pump mechanics, scheme attendants and caretakers trained		42	
No. of water and Sanitation promotional events undertaken	54	23	54
No. of water user committees formed.		23	0
No. Of Water User Committee members trained		23	0
No. of public latrines in RGCs and public places (PRDP)	0	0	01
No. of deep boreholes drilled (hand pump, motorised)	17	17	17
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	6	0
<b>Function Cost (UShs '000)</b>	<b>588,085</b>	<b>198,751</b>	<b>570,979</b>
<b>Cost of Workplan (UShs '000):</b>	<b>588,085</b>	<b>198,751</b>	<b>570,979</b>

### Planned Outputs for 2015/16

The planned outputs include the following:- 23 drilled boreholes and installed, and the soft ware activities ( formation and training of water user committees, baseline surveys, water quality testing, Monitoring and supervision).

In the ongoing FY the department has achieved 41 supervision visits during construction; 2 Advocacy meetings held; 2 coordination meetings held, 47 boreholes have been drilled by differend development partners in the District. The district and the community co-funded t

## Workplan 8: Natural Resources

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>197,019</b>	<b>97,235</b>	<b>143,069</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>48,878</b>	<b>15,851</b>	<b>22,103</b>
o/w District Unconditional Grant - Non Wage	48,878	15,851	22,103
<b>District Unconditional Grant (Wage)</b>	<b>80,360</b>	<b>51,001</b>	<b>68,001</b>
o/w Transfer of District Unconditional Grant - Wage	80,360	51,001	68,001
<b>Sector Conditional Grant (Non-Wage)</b>	<b>29,190</b>	<b>21,891</b>	<b>29,190</b>
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,190	21,891	29,190
<b>Other Revenues</b>	<b>38,591</b>	<b>8,492</b>	<b>23,775</b>
o/w Unspent balances – UnConditional Grants	1,094	2,504	
o/w Multi-Sectoral Transfers to LLGs	23,497	5,451	12,155
o/w Locally Raised Revenues	14,000	537	11,620
<b>Development Revenues</b>	<b>3,775</b>	<b>4,872</b>	<b>11,503</b>
<b>Other Revenues</b>	<b>3,775</b>	<b>4,872</b>	<b>11,503</b>

# Vote: 565 Amuria District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Multi-Sectoral Transfers to LLGs	3,775	4,872	11,503
<b>Total Revenues</b>	<b>200,794</b>	<b>102,107</b>	<b>154,572</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	197,019	81,670	143,069
Wage	80,360	51,001	68,001
Non Wage	116,659	30,670	75,067
<i>Development Expenditure</i>	3,775	0	11,503
Domestic Development	3,775	0	2,303
Donor Development	0	0	9,200
<b>Total Expenditure</b>	<b>200,794</b>	<b>81,670</b>	<b>154,572</b>

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

Expected Income to the department: Wetland Conditional Grant (29,190.000); Unconditional Grant non wage (22,102.717); Local Funds (11,619.860); Wages (68,001.108) = totalling to ( 130,913.459).

The Key Expenditure areas include: Awareness creation on environmental conservation (4,538.722); Monitoring, enforcement and regulation ( 8,505.186 ); Environment improvement - Forestry & Wetlands (18,660,000); Strengthening Environmental Management Systems (6,318,000), Land Management & P

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	08	0	08
Number of people (Men and Women) participating in tree planting days	0	0	40
No. of Wetland Action Plans and regulations developed	01	0	01
Area (Ha) of Wetlands demarcated and restored	280	0	280
No. of community women and men trained in ENR monitoring (PRDP)	40	51	0
No. of monitoring and compliance surveys undertaken	04	6	06
No. of environmental monitoring visits conducted (PRDP)	20	14	22
No. of new land disputes settled within FY	12	0	08
<b>Function Cost (UShs '000)</b>	<b>200,794</b>	<b>81,670</b>	<b>154,572</b>
<b>Cost of Workplan (UShs '000):</b>	<b>200,794</b>	<b>81,670</b>	<b>154,572</b>

### Planned Outputs for 2015/16

The Key planned outputs include:

- (i) Establishment of 02 tree nurseries
- (ii) Training on environmental planning and climate change
- (iii) Monitoring and enforcement - especially on Forestry & Wetlands
- (iv) Demarcation and restoration of Ocal & Ojonai Wetlands
- (v) Planning of Ajeleik Growth Centre
- (vi) Land survey & titling for 02 schools

# Vote: 565 Amuria District

## Workplan 8: Natural Resources

- (vii) Awareness creation on environmental conservation and land management
- (viii) Development of Orungo Wetland Management Plan
- (ix) Support the prepa

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>267,247</b>	<b>159,425</b>	<b>211,714</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>5,000</b>	<b>1,581</b>	<b>12,630</b>
o\w District Unconditional Grant - Non Wage	5,000	1,581	12,630
<i>District Unconditional Grant (Wage)</i>	<b>142,101</b>	<b>86,197</b>	<b>94,060</b>
o\w Transfer of District Unconditional Grant - Wage	142,101	86,197	94,060
<i>Sector Conditional Grant (Non-Wage)</i>	<b>68,666</b>	<b>51,498</b>	<b>68,666</b>
o\w Conditional transfers to Special Grant for PWDs	32,131	24,099	32,131
o\w Conditional Grant to Women Youth and Disability Grant	15,390	11,541	15,390
o\w Conditional Grant to Functional Adult Lit	16,872	12,654	16,872
o\w Conditional Grant to Community Devt Assistants Non Wage	4,274	3,204	4,274
<i>Other Revenues</i>	<b>51,480</b>	<b>20,149</b>	<b>36,357</b>
o\w Unspent balances – Other Government Transfers	22,732	0	
o\w Other Transfers from Central Government		9,686	
o\w Multi-Sectoral Transfers to LLGs	22,548	9,963	29,717
o\w Locally Raised Revenues	6,200	500	6,640
<b>Development Revenues</b>	<b>129,694</b>	<b>90,060</b>	<b>149,474</b>
<i>Other Revenues</i>	<b>129,694</b>	<b>90,060</b>	<b>149,474</b>
o\w Multi-Sectoral Transfers to LLGs	129,694	90,060	149,474
<b>Total Revenues</b>	<b>396,941</b>	<b>249,485</b>	<b>361,187</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	267,247	155,528	211,714
Wage	142,101	87,793	100,446
Non Wage	125,146	67,735	111,268
<i>Development Expenditure</i>	129,694	56,859	149,474
Domestic Development	129,694	56,859	149,474
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>396,941</b>	<b>212,388</b>	<b>361,187</b>

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

the department plans to realize a total revenue of 361,187,000/=. Out of this, 100,446,000 will be for wages, 111,268,000 for non wage recurrent expenditure and 149,474,000 will be for development.

### (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: 565 Amuria 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 children settled	20	5	20
No. FAL Learners Trained	480	280	480
No. of Youth councils supported	11	11	17
No. of women councils supported	11	11	17
<b>Function Cost (US\$ '000)</b>	<b>396,941</b>	<b>212,388</b>	<b>361,187</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>396,941</b>	<b>212,388</b>	<b>361,187</b>

### Planned Outputs for 2015/16

The department plans to provide funding to at least 64 community groups under CDD. It also aims at empowering the vulnerable groups through supporting at least 64 groups of the PWDS with funds for income generation projects. The quality of gender mainstreaming of the District and sub county plans and budgets will be improved. It seeks to support meetings of cultural institutions role in the development of the district, and to strengthen the functionality of CDOs through payment of salaries.

## Workplan 10: Planning

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>856,901</b>	<b>802,781</b>	<b>118,813</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>50,202</b>	<b>16,286</b>	<b>34,733</b>
o\w District Unconditional Grant - Non Wage	50,202	16,286	34,733
<b>District Unconditional Grant (Wage)</b>	<b>36,900</b>	<b>25,741</b>	<b>36,900</b>
o\w Transfer of District Unconditional Grant - Wage	36,900	25,741	36,900
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>17,679</b>	<b>6,985</b>	<b>26,375</b>
o\w Conditional Grant to PAF monitoring	17,679	6,985	26,375
<b>Other Revenues</b>	<b>752,120</b>	<b>753,769</b>	<b>20,805</b>
o\w Other Transfers from Central Government	750,120	750,120	
o\w Multi-Sectoral Transfers to LLGs	2,000	1,560	2,546
o\w Locally Raised Revenues		2,089	18,260
<b>Development Revenues</b>	<b>24,459</b>	<b>23,199</b>	<b>30,150</b>
<b>District Discretionary Development Grant</b>	<b>24,000</b>	<b>23,199</b>	<b>30,150</b>
o\w LGMSD (Former LGDP)	24,000	23,199	30,150
<b>Other Revenues</b>	<b>459</b>	<b>0</b>	
o\w Multi-Sectoral Transfers to LLGs	459	0	

# Vote: 565 Amuria District

## Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>881,360</b>	<b>825,980</b>	<b>148,964</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	856,901	799,176	118,813
Wage	36,900	25,741	36,900
Non Wage	820,001	773,435	81,913
<i>Development Expenditure</i>	24,459	11,284	30,150
Domestic Development	24,459	11,284	30,150
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>881,360</b>	<b>810,460</b>	<b>148,964</b>

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

The department anticipates to receive UGX 148,964,000= as revenue in FY 2015/16. Of this UGX 118,813,000= is for recurrent expenditure while UGX 30,150,000= is for capital development. The development funds are from LGMSD (former LGDP)

The bulk of the recurrent revenues comprises wages for staff that will take UGX 36,900,000= and the balance of UGX 81,913,000= is nonwage recurrent. Expenditure allocations in the sector are to Management of Planning Office UGX 51,788,000=; district & develop

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	8	12
<i>Function Cost (UShs '000)</i>	<b>881,360</b>	<b>810,460</b>	<b>148,964</b>
<b>Cost of Workplan (UShs '000):</b>	<b>881,360</b>	<b>810,460</b>	<b>148,964</b>

### Planned Outputs for 2015/16

Monitoring and evaluation reports of the implementation of district programmes and projects  
 The second Local Government Five year development plan Printed and disseminated to all stakeholders in the district  
 Operational workplans and budgets prepared and  
 Reports for Internal Assessment of Local Government Minimum Conditions and Performance measures prepared and disseminated  
 District Statistical abstract prepared

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	86,595	48,828	98,980
<i>District Unconditional Grant (Non-Wage)</i>	20,000	9,997	28,418

# Vote: 565 Amuria District

## Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w District Unconditional Grant - Non Wage	20,000	9,997	28,418
<b>District Unconditional Grant (Wage)</b>	<b>33,082</b>	<b>12,270</b>	<b>16,360</b>
o/w Transfer of District Unconditional Grant - Wage	33,082	12,270	16,360
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>15,963</b>	<b>6,689</b>	<b>15,000</b>
o/w Conditional Grant to PAF monitoring	15,963	6,689	15,000
<b>Other Revenues</b>	<b>17,550</b>	<b>19,872</b>	<b>39,202</b>
o/w Multi-Sectoral Transfers to LLGs	7,550	18,667	26,400
o/w Locally Raised Revenues	10,000	1,205	12,803
<b>Total Revenues</b>	<b>86,595</b>	<b>48,828</b>	<b>98,980</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	86,595	48,828	98,980
Wage	33,082	25,337	33,782
Non Wage	53,513	23,491	65,198
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>86,595</b>	<b>48,828</b>	<b>98,980</b>

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

The Department has planned to receive Ushs:98,979,559 during the FY 2015/2016 comprising of PAF Ushs:15,000,000, Local Revenue Ushs:12,802,840, District Unconditional Grant Non Wage Ushs:28,417,779, District Unconditional Grant Wage Ushs:16,359,888, Urban Wage Ushs:17,422,608 and Urban Non Wage Ushs: 8,977,000. The Department intends to spend its finances for the year 2015/16 for Payment of staff salaries Ushs:33,782,496 and recurrent activities Ushs:65,197,063. The key planned activities include

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	194	202	255
Date of submitting Quaterly Internal Audit Reports	August 2015	28-4-2014	
<b>Function Cost (UShs '000)</b>	<b>86,595</b>	<b>48,828</b>	<b>98,980</b>
<b>Cost of Workplan (UShs '000):</b>	<b>86,595</b>	<b>48,828</b>	<b>98,980</b>

### Planned Outputs for 2015/16

Audit Quarterly Reports produced, PAF monitoring reports produced, Laptop and Camera procured.