

Vote: 570 Amuru 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 570 Amuru 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, Amuru 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	437,050	125,392	436,850
2a. Discretionary Government Transfers	3,778,911	998,328	3,871,491
2b. Conditional Government Transfers	10,917,811	8,093,503	9,968,343
2c. Other Government Transfers	1,050,975	778,874	1,093,320
3. Local Development Grant	612,781	522,272	622,780
4. Donor Funding	3,925,382	208,550	401,645
Total Revenues	20,722,908	10,726,920	16,394,429

Planned Revenues for 2015/16

The Total projection for Locally Raised Revenues for the District for FY 2015/16 stands at 436,850,000 UgX , Central government Transfers is at 15,555,934 UgX of which Wages accounts for 59%. Donor is projected only at 401,645UgX. Many partners have moved out of the district.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	2,108,004	591,463	2,380,171
2 Finance	404,722	292,811	401,576
3 Statutory Bodies	470,466	302,953	597,727
4 Production and Marketing	538,415	155,536	363,572
5 Health	3,353,035	1,827,960	2,132,707
6 Education	8,645,616	4,004,177	7,133,987
7a Roads and Engineering	2,645,647	279,317	1,724,539
7b Water	1,425,409	116,463	692,799
8 Natural Resources	209,747	119,163	209,747
9 Community Based Services	254,837	76,546	632,139
10 Planning	622,682	367,460	78,338
11 Internal Audit	44,327	21,707	47,128
Grand Total	20,722,908	8,155,556	16,394,429
<i>Wage Rec't:</i>	9,920,034	5,450,528	9,142,605
<i>Non Wage Rec't:</i>	3,753,946	2,211,922	3,229,617
<i>Domestic Dev't</i>	3,123,547	387,560	3,620,562
<i>Donor Dev't</i>	3,925,382	105,547	401,645

Planned Expenditures for 2015/16

In view of the development challenges facing Amuru , the priorities of the District FY 2015/2016 are: Increasing the stock and improving the quality of community access roads, agricultural production and productivity; availability and access to safe water, ensuring good sanitation & hygiene practices & enhancing local revenue to adequately finance decentralized services for sustainable development.

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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	413,904	205,679	266,181
121466 Sector Conditional Grant (Wage)	98,749	79,178	93,000
o\w Conditional Grant to Agric. Ext Salaries	14,654	0	93,000
o\w NAADS (Districts) - Wage	84,095	79,178	0
121467 Sector Conditional Grant (Non-Wage)	168,668	126,501	173,181
o\w Conditional transfers to Production and Marketing	168,668	126,501	173,181
121470 Development Grant	146,486	0	0
o\w Conditional Grant for NAADS	146,486	0	0
Works and Transport	817,437	697,790	817,437
121470 Development Grant	817,437	697,790	817,437
o\w Roads Rehabilitation Grant	817,437	697,790	817,437
Education	6,155,469	4,421,791	6,078,270
121466 Sector Conditional Grant (Wage)	4,717,433	3,306,858	4,600,732
o\w Conditional Grant to Primary Salaries	3,601,358	2,682,025	3,641,609
o\w Conditional Grant to Tertiary Salaries	356,493	133,587	168,721
o\w Conditional Grant to Secondary Salaries	759,583	491,246	790,402
121467 Sector Conditional Grant (Non-Wage)	915,809	669,143	775,107
o\w Conditional transfers to School Inspection Grant	20,242	15,166	23,523
o\w Conditional Grant to Secondary Education	429,720	322,494	315,840
o\w Conditional Grant to Primary Education	347,121	242,440	362,943
o\w Conditional Transfers for Non Wage Technical & Farm Schools	118,725	89,043	72,800
121470 Development Grant	522,227	445,790	702,432
o\w Construction of Secondary Schools	0	0	180,353
o\w Conditional Grant to SFG	522,227	445,790	522,079
Health	2,389,190	1,897,324	1,574,002
121466 Sector Conditional Grant (Wage)	1,840,718	1,446,975	1,054,024
o\w Conditional Grant to PHC Salaries	1,840,718	1,446,975	1,054,024
121467 Sector Conditional Grant (Non-Wage)	172,202	129,152	199,724
o\w Conditional Grant to PHC- Non wage	123,446	92,585	150,969
o\w Conditional Grant to NGO Hospitals	48,755	36,567	48,755
121470 Development Grant	376,271	321,197	320,254
o\w Conditional Grant to PHC - development	376,271	321,197	320,254
Water and Environment	751,936	631,130	751,936
121467 Sector Conditional Grant (Non-Wage)	103,689	77,766	103,689
o\w Sanitation and Hygiene	22,000	16,500	22,000
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	81,689	61,266	81,689
121470 Development Grant	648,246	553,364	648,246
o\w Conditional transfer for Rural Water	648,246	553,364	648,246

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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
Social Development	36,455	27,342	36,455
121467 Sector Conditional Grant (Non-Wage)	36,455	27,342	36,455
o/w Conditional Grant to Community Devt Assistants Non Wage	2,269	1,701	2,269
o/w Conditional Grant to Women Youth and Disability Grant	8,170	6,129	8,170
o/w Conditional Grant to Functional Adult Lit	8,957	6,717	8,957
o/w Conditional transfers to Special Grant for PWDs	17,058	12,795	17,058
Support Services	1,394,505	153,804	1,468,425
121469 Support Services Conditional Grant (Non-Wage)	1,394,505	153,804	1,468,425
o/w Hard to reach allowances	1,177,553	0	1,177,553
o/w Conditional Grant to PAF monitoring	66,947	50,211	66,329
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	104,479	78,360	104,479
o/w Pension for Teachers	0	0	55,504
o/w Conditional transfers to DSC Operational Costs	20,445	15,333	20,445
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	25,080	9,900	44,114
District Discretionary	3,092,675	1,427,946	3,248,762
121401 District Unconditional Grant (Non-Wage)	384,207	288,156	391,962
o/w District Unconditional Grant - Non Wage	384,207	288,156	391,962
121426 District Discretionary Development Grant	612,781	522,272	622,780
o/w LGMSD (Former LGDP)	612,781	522,272	622,780
121451 District Unconditional Grant (Wage)	2,095,687	617,517	2,234,019
o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	45,144	128,856
o/w Transfer of District Unconditional Grant - Wage	1,959,219	558,873	2,080,827
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
Urban Discretionary	182,836	94,977	148,124
121402 Urban Unconditional Grant (Non-Wage)	57,642	43,233	54,146
o/w Urban Unconditional Grant - Non Wage	57,642	43,233	54,146
121450 Urban Unconditional Grant (Wage)	125,194	51,744	93,978
o/w Transfer of Urban Unconditional Grant - Wage	125,194	51,744	93,978
District Equalisation	57,011	42,759	57,263
121403 District Equalisation	57,011	42,759	57,263
o/w District Equalisation Grant	57,011	42,759	57,263
Urban Equalisation	18,085	13,563	15,762
121463 Urban Equalisation	18,085	13,563	15,762
o/w Urban Equalisation Grant	18,085	13,563	15,762
Total Revenues	15,309,502	9,614,104	14,462,614
	<i>o/w Wage</i>	8,877,782	5,502,272
	<i>o/w Non Wage</i>	3,308,273	1,571,419
	<i>o/w Development</i>	3,123,447	2,540,413

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A. Revenue Performance and Plans

(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
1. Locally Raised Revenues	437,050	125,392	436,850
o/w Property related Duties/Fees	100	0	100
o/w Market/Gate Charges	60,000	11,454	55,000
o/w Non-Refundable Fees	31,000	17,537	33,300
o/w Local Service Tax	47,500	24,873	47,500
o/w Local Government Hotel Tax	2,750	0	2,750
o/w Land Fees	100,000	18,760	100,000
o/w Advertisements/Billboards	14,000	0	14,000
o/w Park Fees	3,000	142	5,500
o/w Miscellaneous	100	36,873	100
o/w Refuse collection charges/Public convenience	100	0	100
o/w Business licences	3,000	700	3,000
o/w Animal & Crop Husbandry related levies	24,000	2,500	24,000
o/w Other Fees and Charges	151,500	12,553	151,500
2c. Other Government Transfers	1,050,975	778,874	1,093,320
o/w IGAD		0	
o/w Immunisation Fund from MoH		70,800	
o/w GAVI fund		0	
o/w Census fund from UBOS	321,517	321,517	0
o/w CAIP 2	11,500	0	
o/w MAIF	4,440	0	
o/w MOH for Nodding		75,231	
o/w Youth Livelihood Project		0	
o/w NUSAF II	100	0	100
o/w Road Maintenance-Uganda Road Fund	708,918	311,326	708,918
o/w Uganda Aids Commission		0	
o/w Youth Livelihood Programme		0	379,802
o/w MoES(DEO Operational Cost & others)	4,500	0	4,500
4. Donor Funding	3,925,382	208,550	401,645
o/w NUDEIL	2,963,737	0	100
o/w NU-Health		0	
o/w NU-HITES	400,000	81,404	
o/w JICA-ACAP	160,000	0	0
o/w SDS		0	
o/w EDF	100	0	
o/w Unicef	386,545	127,146	386,545
o/w Vegetable Oil	15,000	0	15,000
Total Revenues	5,413,406	1,112,816	1,931,815
Grand Total	20,722,908	10,726,920	16,394,429

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Locally raised revenues is projected at 436,850 Ugx which is just 3% of the entire District's Budget.

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A. Revenue Performance and Plans

(ii) Central Government Transfers

This is the bulk of district's budget accounting for upto 95% of the Budget for FY 2015/16.

(iii) Donor Funding

Donor funding has significantly dropped and its projected at only 2% of the District's Budget in FY 2015/16.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,909,728	538,746	2,181,896
<i>District Unconditional Grant (Non-Wage)</i>	<i>155,451</i>	<i>106,939</i>	<i>163,206</i>
o/w District Unconditional Grant - Non Wage	155,451	106,939	163,206
<i>District Equalisation</i>		<i>42,759</i>	<i>57,263</i>
o/w District Equalisation Grant		42,759	57,263
<i>District Unconditional Grant (Wage)</i>	<i>1,477,807</i>	<i>184,139</i>	<i>1,599,416</i>
o/w Transfer of District Unconditional Grant - Wage	1,477,807	184,139	1,599,416
<i>Support Services Conditional Grant (Non-Wage)</i>		<i>30,711</i>	<i>39,929</i>
o/w Conditional Grant to PAF monitoring		30,711	39,929
<i>Other Revenues</i>	<i>276,471</i>	<i>174,198</i>	<i>322,082</i>
o/w Multi-Sectoral Transfers to LLGs	244,471	134,910	248,585
o/w Locally Raised Revenues	32,000	39,288	73,497
Development Revenues	198,275	169,555	198,275
<i>District Discretionary Development Grant</i>	<i>198,275</i>	<i>169,555</i>	<i>198,275</i>
o/w LGMSD (Former LGDP)	198,275	169,555	198,275
Total Revenues	2,108,004	708,301	2,380,171
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,909,728</i>	<i>536,688</i>	<i>2,181,896</i>
Wage	1,477,807	184,139	1,599,416
Non Wage	431,922	352,549	582,480
<i>Development Expenditure</i>	<i>198,275</i>	<i>54,775</i>	<i>198,275</i>
Domestic Development	198,275	54,775	198,275
Donor Development	0	0	0
Total Expenditure	2,108,004	591,463	2,380,171

Department Revenue and Expenditure Allocations Plans for 2015/16

In terms of revenues to the Department, 2015/2016 presents a 15% increase as compared to the last Financial Year explained by an increase in locally raised revenues deriving from remittances from the sub counties 35% revenues collection and increase in the District unconditional grants wage component of 8%.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of monitoring visits conducted (PRDP)	4	3	
No. of monitoring reports generated (PRDP)		3	
No. of vehicles purchased (PRDP)		00	2
No. (and type) of capacity building sessions undertaken	10	1	10
Availability and implementation of LG capacity building policy and plan		yes	
%age of LG establish posts filled	52	48	52
Function Cost (US\$ '000)	2,108,004	591,463	2,380,171
Cost of Workplan (US\$ '000):	2,108,004	591,463	2,380,171

Planned Outputs for 2015/16

Recruitment of staff, monitoring and evaluation of PRDP Projects, monitoring and supervision of lower Local Governments, Conducting media relations function at regular basis Supervising general Administration, paying Staff salaries, wages, gratuity and other terminal benefits to staff, making submission to District Service Commission for various actions, printing pay slips, carrying out verification exercise for pay roll cleaning, induction of staff, capacity building to staff.

Workplan 2: Finance

(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	217,736	143,345	218,088
District Unconditional Grant (Non-Wage)	49,381	32,685	49,381
o/w District Unconditional Grant - Non Wage	49,381	32,685	49,381
District Unconditional Grant (Wage)	108,507	88,506	108,507
o/w Transfer of District Unconditional Grant - Wage	108,507	88,506	108,507
Support Services Conditional Grant (Non-Wage)		4,500	6,400
o/w Conditional Grant to PAF monitoring		4,500	6,400
Other Revenues	59,848	17,653	53,800
o/w Multi-Sectoral Transfers to LLGs	47,860	0	27,800
o/w Locally Raised Revenues	11,988	17,653	26,000
Development Revenues	186,986	159,455	183,488
Other Revenues	186,986	159,455	183,488
o/w Other Transfers from Central Government	100	0	
o/w Multi-Sectoral Transfers to LLGs	186,886	159,455	183,488

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Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	404,722	302,800	401,576
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	217,736	133,355	218,088
Wage	108,507	88,506	108,507
Non Wage	109,229	44,849	109,581
<i>Development Expenditure</i>	186,986	159,455	183,488
Domestic Development	186,986	159,455	183,488
Donor Development	0	0	0
Total Expenditure	404,722	292,811	401,576

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive a total Budget Estimate of 401,576,000 UgX. This is a 1% decrease in the budget allocation to the department. The decrease is explained by the slight decrease in the Multi-Sectoral Transfer to LLGs under the LGMSD funding (development Grant). The rest of the revenue projections remain constant.

(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	26/07/2014	15/04/2015	26/07/2014
Value of LG service tax collection	45970	25041	11192
Value of Other Local Revenue Collections		25041	
Date of Approval of the Annual Workplan to the Council	15/06/2014	15/09/2014	15/06/2015
Date for presenting draft Budget and Annual workplan to the Council		15/03/2015	
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	30/09/2015
Function Cost (UShs '000)	404,722	292,811	401,575
Cost of Workplan (UShs '000):	404,722	292,811	401,575

Planned Outputs for 2015/16

Production and laying of the Draft Document by 15th March 2015, Production and Submission of Final Accounts to the Office of the Auditor General and Local Revenue Enhancement drive consolidated.

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
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	470,466	317,572	597,727
District Unconditional Grant (Non-Wage)	25,000	85,833	35,000
o/w District Unconditional Grant - Non Wage	25,000	85,833	35,000

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Wage)	173,562	77,936	190,285
o/w Transfer of District Unconditional Grant - Wage	37,093	19,292	37,093
o/w Conditional transfers to Salary and Gratuity for LG elected Political	111,946	45,144	128,856
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
Support Services Conditional Grant (Non-Wage)	150,004	108,093	230,542
o/w Pension for Teachers			55,504
o/w Conditional transfers to DSC Operational Costs	20,445	15,333	20,445
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	25,080	9,900	44,114
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	104,479	78,360	104,479
o/w Conditional Grant to PAF monitoring		4,500	5,999
Other Revenues	121,900	45,710	141,900
o/w Multi-Sectoral Transfers to LLGs	77,900	10,530	77,900
o/w Locally Raised Revenues	44,000	35,180	64,000
Total Revenues	470,466	317,572	597,727
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	470,466	302,953	597,727
Wage	163,453	77,936	173,562
Non Wage	307,013	225,017	424,165
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	470,466	302,953	597,727

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16, the department expect to receive 15% increase in its revenues as compared to FY 2014/15. This is particularly in the Wage component to cater for Salaries and Gratuity for LG elected leaders, locally raised revenues to settle Council outstanding arrears in terms of allowances and Conditional transfer to Councillors' allowances. These revenues will be expended in the implementation of programmes and coming up with implementable and lawful policies.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	200	00	300
No. of Land board meetings		00	06
No. of Auditor Generals queries reviewed per LG	01	00	01
No. of LG PAC reports discussed by Council	05	01	05
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	35	01	
No. and type of surveying equipment purchased (PRDP)	05	00	
Function Cost (UShs '000)	470,466	302,953	597,727
Cost of Workplan (UShs '000):	470,466	302,953	597,727

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Workplan 3: Statutory Bodies

Planned Outputs for 2015/16

Hold 06 full council meeting, 06 social services committee meeting, 06 Finance, planning and administration committee, atleast 10 DEC meetings to be held, 06 land board meetings, 12 contracts committee meetings, atleast 05 LGPAC meetings, recruit, promote, discipline and retire civil servants by DSC, training of Land mgt institutions (DLB, ALC, PPC)

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	284,162	154,792	218,961
<i>District Unconditional Grant (Non-Wage)</i>	9,899	1,000	9,899
o/w District Unconditional Grant - Non Wage	9,899	1,000	9,899
<i>District Unconditional Grant (Wage)</i>	41,392	43,824	41,392
o/w Transfer of District Unconditional Grant - Wage	41,392	43,824	41,392
<i>Sector Conditional Grant (Wage)</i>	98,749	79,178	93,000
o/w NAADS (Districts) - Wage	84,095	79,178	93,000
o/w Conditional Grant to Agric. Ext Salaries	14,654	0	93,000
<i>Sector Conditional Grant (Non-Wage)</i>	75,901	30,020	43,569
o/w Conditional transfers to Production and Marketing	75,901	30,020	43,569
<i>Other Revenues</i>	58,220	770	31,100
o/w Other Transfers from Central Government	4,440	0	15,500
o/w Multi-Sectoral Transfers to LLGs	38,380	0	15,500
o/w Locally Raised Revenues	15,400	770	15,600
Development Revenues	254,254	96,481	144,611
<i>Sector Conditional Grant (Non-Wage)</i>	92,768	96,481	129,611
o/w Conditional transfers to Production and Marketing	92,768	96,481	129,611
<i>Development Grant</i>	146,486	0	0
o/w Conditional Grant for NAADS	146,486	0	0
<i>Other Revenues</i>	15,000	0	15,000
o/w Donor Funding	15,000	0	15,000
Total Revenues	538,415	251,273	363,572
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	376,929	151,036	218,961
Wage	140,142	123,002	134,392
Non Wage	236,787	28,035	84,569
<i>Development Expenditure</i>	161,486	4,500	144,611
Domestic Development	146,486	4,500	129,611
Donor Development	15,000	0	15,000
Total Expenditure	538,415	155,536	363,572

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has gone through a major restructuring with the shift in strategy by Central Government that saw the redesigning of NAADS programme to "Operation Wealth Creation" that is directly implemented by Officers of the UPDF. This has meant a reduction in the revenue that is remitted directly to the Department. To that extend, the Department expects a 32% reduction in its Annual revenues for FY 2015/16 as compared to FY 2014/15.

Vote: 570 Amuru District

Workplan 4: Production and Marketing

(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: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	30	0	
No. of functional Sub County Farmer Forums	5	0	
No. of farmers accessing advisory services	3480	0	
No. of farmer advisory demonstration workshops	10	0	
No. of farmers receiving Agriculture inputs	4500	0	
Function Cost (US\$ '000)	230,581	79,178	0
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	80	30	1
No. of pests, vector and disease control interventions carried out (PRDP)	2	0	
No. of livestock vaccinated	2		1
No. of livestock by type undertaken in the slaughter slabs		0	2000
No. of fish ponds constructed and maintained	37	0	
No. of tsetse traps deployed and maintained	1100	1650	800
No of plant marketing facilities constructed		0	1
Function Cost (US\$ '000)	251,214	68,903	355,264
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	5	4	5
No. of trade sensitisation meetings organised at the district/Municipal Council	10	8	10
No of businesses inspected for compliance to the law	5	5	5
No of businesses issued with trade licenses	5000	400	7000
No of awareness radio shows participated in	01	0	
No of businesses assisted in business registration process	10	10	
No. of enterprises linked to UNBS for product quality and standards	4	0	
No. of producers or producer groups linked to market internationally through UEPB	25	0	
No. of market information reports disseminated	12	0	
No of cooperative groups supervised	20	7	
No. of cooperative groups mobilised for registration	4	4	
No. of cooperatives assisted in registration	4	3	
No. of producer groups identified for collective value addition support	4	0	
No. of value addition facilities in the district	3	0	
A report on the nature of value addition support existing and needed	NO	no	
No. of opportunities identified for industrial development	10	0	
Function Cost (US\$ '000)	56,620	7,455	8,308
Cost of Workplan (US\$ '000):	538,415	155,536	363,572

Vote: 570 Amuru District

Workplan 4: Production and Marketing

Planned Outputs for 2015/16

Completion of 1 office block at UGX 76,360,000 from PRDP, Procurement of tsetse traps and chemicals at 15,000,000 from PMG, construction of 1 block of 15 market stalls at Pailyec Parish, Kampala landing site at UGX35, 000,000 from PMG. Trainings, demonstrations, Vaccinations, Treatment, data collection, Pest and disease surveillance, Registration of cooperatives, Auditing of Cooperatives.

Workplan 5: Health

(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	2,413,862	1,732,409	1,649,550
<i>District Unconditional Grant (Non-Wage)</i>	6,394	9,750	6,394
o/w District Unconditional Grant - Non Wage	6,394	9,750	6,394
<i>Sector Conditional Grant (Wage)</i>	1,840,718	1,446,975	1,054,024
o/w Conditional Grant to PHC Salaries	1,840,718	1,446,975	1,054,024
<i>Sector Conditional Grant (Non-Wage)</i>	172,202	129,152	199,724
o/w Conditional Grant to PHC- Non wage	123,446	92,585	150,969
o/w Conditional Grant to NGO Hospitals	48,755	36,567	48,755
<i>Support Services Conditional Grant (Non-Wage)</i>	376,808	0	376,808
o/w Hard to reach allowances	376,808	0	376,808
<i>Other Revenues</i>	17,740	146,532	12,600
o/w Other Transfers from Central Government		146,032	
o/w Multi-Sectoral Transfers to LLGs	17,740	0	10,400
o/w Locally Raised Revenues	0	500	2,200
Development Revenues	939,174	439,655	483,157
<i>Development Grant</i>	376,271	321,197	320,254
o/w Conditional Grant to PHC - development	376,271	321,197	320,254
<i>Other Revenues</i>	562,903	118,458	162,903
o/w Donor Funding	562,903	118,458	162,903
Total Revenues	3,353,035	2,172,064	2,132,707
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,413,862	1,729,053	1,649,550
Wage	2,217,526	1,446,975	1,430,832
Non Wage	196,336	282,079	218,718
<i>Development Expenditure</i>	939,174	98,907	483,157
Domestic Development	376,271	8,480	320,254
Donor Development	562,903	90,427	162,903
Total Expenditure	3,353,035	1,827,960	2,132,707

Department Revenue and Expenditure Allocations Plans for 2015/16

The Health expects a huge decrease in its revenues by about 36% due to decrease in the Wage Component and a reduction in Donor funding due to the closure of the USAID funded programme under NUHITES. Conditional Grant to PHC has reduced by 21% in FY 2015/16 as compared to FY 2014/15. PHC Development grant has also dropped down by 15% as compared to the last FY figures. However, there is an increase in PHC Non-wage by 22% to cater operation services in the coming FY 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 570 Amuru 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
Function: 0881 Primary Healthcare			
No of staff houses constructed (PRDP)	4	0	1
No of staff houses rehabilitated (PRDP)	7	0	0
No of OPD and other wards constructed (PRDP)		0	1
Value of medical equipment procured (PRDP)		0	9
Number of health facilities reporting no stock out of the 6 tracer drugs.		26	
Number of outpatients that visited the NGO Basic health facilities	32924	35000	33200
Number of inpatients that visited the NGO Basic health facilities	6356	2400	8408
No. and proportion of deliveries conducted in the NGO Basic health facilities	1550	395	1580
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	575	830	2756
Number of trained health workers in health centers	298	300	353
No.of trained health related training sessions held.	8	6	4
Number of outpatients that visited the Govt. health facilities.	215000	145895	200800
Number of inpatients that visited the Govt. health facilities.	1500	2157	3148
No. and proportion of deliveries conducted in the Govt. health facilities	1532	1228	1600
%age of approved posts filled with qualified health workers	77	79	85
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	67	67	67
No. of children immunized with Pentavalent vaccine	7925	3115	7900
No. of villages which have been declared Open Defecation Free(ODF)	4	0	
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		0	10
No of healthcentres rehabilitated (PRDP)	7	7	7
Function Cost (US\$ '000)	3,353,035	1,827,960	2,132,707
Cost of Workplan (US\$ '000):	3,353,035	1,827,960	2,132,707

Planned Outputs for 2015/16

Seven OPD blocks at facilities should be rehabilitated, One block of 4 units staff house with latrine should have been completed at Pabbo HC III, Placenta pit constructed at Otwee HC III

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	6,541,340	4,004,180	6,277,936

Vote: 570 Amuru District

Workplan 6: Education

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Non-Wage)	15,176	500	15,176
o/w District Unconditional Grant - Non Wage	15,176	500	15,176
District Unconditional Grant (Wage)	59,177	26,679	59,177
o/w Transfer of District Unconditional Grant - Wage	59,177	26,679	59,177
Sector Conditional Grant (Wage)	4,717,433	3,306,858	4,600,732
o/w Conditional Grant to Tertiary Salaries	356,493	133,587	168,721
o/w Conditional Grant to Primary Salaries	3,601,358	2,682,025	3,641,609
o/w Conditional Grant to Secondary Salaries	759,583	491,246	790,402
Sector Conditional Grant (Non-Wage)	915,809	669,143	775,107
o/w Conditional transfers to School Inspection Grant	20,242	15,166	23,523
o/w Conditional Grant to Secondary Education	429,720	322,494	315,840
o/w Conditional Grant to Primary Education	347,121	242,440	362,943
o/w Conditional Transfers for Non Wage Technical & Farm Schools	118,725	89,043	72,800
Support Services Conditional Grant (Non-Wage)	800,745	0	800,745
o/w Hard to reach allowances	800,745	0	800,745
Other Revenues	33,000	1,000	27,000
o/w Locally Raised Revenues	11,000	1,000	18,000
o/w Multi-Sectoral Transfers to LLGs	17,500	0	4,500
o/w Other Transfers from Central Government	4,500	0	4,500
Development Revenues	2,104,276	479,791	856,051
Development Grant	522,227	445,790	702,432
o/w Conditional Grant to SFG	522,227	445,790	522,079
o/w Construction of Secondary Schools	0	0	180,353
Other Revenues	1,582,050	34,001	153,619
o/w Donor Funding	1,582,050	34,001	153,619
Total Revenues	8,645,616	4,483,971	7,133,987

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,541,340	4,004,177	6,277,936
Wage	5,577,355	3,333,537	5,460,654
Non Wage	963,985	670,640	817,282
Development Expenditure	2,104,276	0	856,051
Domestic Development	522,227	0	702,432
Donor Development	1,582,050	0	153,619
Total Expenditure	8,645,616	4,004,177	7,133,987

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department is slated to experience a 17% reduction in Annual Revenues in FY 2015/16 as compared to 2014/15 is explained by the drop in Donor funding due to the suspension of the NUDEIL /USAID programme that was funding Infrastructural Rehabilitation in the Primary Schools in the District and also there is a reduction in the IPFs for Salaries to Secondary teachers and Tertiary Institutions.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 570 Amuru 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
Function: 0781 Pre-Primary and Primary Education			
No. of classrooms constructed in UPE (PRDP)	3	1	3
No. of classrooms rehabilitated in UPE (PRDP)	0	2	0
No. of latrine stances constructed		0	2
No. of latrine stances constructed (PRDP)	22	12	25
No. of teacher houses constructed	24	1	1
No. of teacher houses constructed (PRDP)	1	1	
No. of primary schools receiving furniture		0	2
No. of primary schools receiving furniture (PRDP)	79	0	5
No. of teachers paid salaries	638	600	638
No. of qualified primary teachers	638	600	638
No. of pupils enrolled in UPE	41404	40067	43365
No. of student drop-outs	600	159	1300
No. of Students passing in grade one	350	80	130
No. of pupils sitting PLE	2700	2713	2847
No. of classrooms constructed in UPE	2	2	
No. of classrooms rehabilitated in UPE		2	
Function Cost (US\$ '000)	6,519,838	2,924,333	5,164,943
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	123	79	123
No. of students passing O level	400	325	200
No. of students sitting O level	450	0	470
No. of students enrolled in USE	3000	2400	2575
No. of classrooms constructed in USE		0	4
Function Cost (US\$ '000)	1,318,235	813,740	1,424,162
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	32	27	32
No. of students in tertiary education	150	165	150
Function Cost (US\$ '000)	534,918	222,630	270,886
Function: 0784 Education & Sports Management and Inspection			
No. of inspection reports provided to Council		1	04
No. of primary schools inspected in quarter	76	67	100
No. of secondary schools inspected in quarter		1	4
No. of tertiary institutions inspected in quarter		0	1
Function Cost (US\$ '000)	271,626	43,474	272,895
Function: 0785 Special Needs Education			
No. of SNE facilities operational	4	1	02
No. of children accessing SNE facilities	400	0	20
Function Cost (US\$ '000)	1,000	0	1,100
Cost of Workplan (US\$ '000):	8,645,616	4,004,177	7,133,987

Planned Outputs for 2015/16

Vote: 570 Amuru District

Workplan 6: Education

The District Plans to construct classrooms in 3 schools, construction teachers accommodation in 1 schools and construct drainable latrines in 5 schools to improve on School Sanitation. The other output planned is the supply of seating facilities to the Primary schools in the District.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	877,926	365,608	746,115
<i>District Unconditional Grant (Non-Wage)</i>	63,400	14,445	
o/w District Unconditional Grant - Non Wage	63,400	14,445	
<i>District Equalisation</i>	57,011	0	
o/w District Equalisation Grant	57,011	0	
<i>District Unconditional Grant (Wage)</i>	37,097	38,837	37,097
o/w Transfer of District Unconditional Grant - Wage	37,097	38,837	37,097
Other Revenues	720,418	312,326	709,018
o/w Other Transfers from Central Government	476,063	311,326	476,063
o/w Multi-Sectoral Transfers to LLGs	244,356	0	232,956
o/w Locally Raised Revenues	0	1,000	
Development Revenues	1,767,721	870,911	978,424
<i>District Discretionary Development Grant</i>	147,489	173,121	160,887
o/w LGMSD (Former LGDP)	147,489	173,121	160,887
Development Grant	817,437	697,790	817,437
o/w Roads Rehabilitation Grant	817,437	697,790	817,437
Other Revenues	802,796	0	100
o/w Donor Funding	802,796	0	100
Total Revenues	2,645,647	1,236,519	1,724,539
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	877,926	213,223	746,115
Wage	37,097	38,837	37,097
Non Wage	840,829	174,386	709,018
Development Expenditure	1,767,721	66,094	978,424
Domestic Development	964,926	66,094	978,324
Donor Development	802,796	0	100
Total Expenditure	2,645,647	279,317	1,724,539

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental Estimates for 2015/2016 shows a 35% decrease as compared to that for FY 2014/15 of which 56% is development budget funded by the Central Government & the rest recurrent budget - Non Wage funded by Government of Uganda through Uganda Road Fund; and 2% is for Wage Bill. Donor funding has had a sharp reduction due to the sudden pull out of a key partner (NUDEIL-USAID).

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 570 Amuru District

Workplan 7a: Roads and Engineering

<i>Function: 0481 District, Urban and Community Access Roads</i>			
Length in Km. of urban roads upgraded to bitumen standard (PRDP)		0	1
Length in Km. of rural roads rehabilitated (PRDP)	4	0	8
No. of bottlenecks cleared on community Access Roads	1	0	
Length in Km of District roads routinely maintained	225	225	225
Length in Km of District roads periodically maintained	37	0	37
Length in Km of District roads maintained.	12	0	
No. of Bridges Repaired	1	0	
Length in Km. of rural roads constructed	12	6	0
Length in Km. of rural roads constructed (PRDP)	13	7	8
No of bottle necks removed from CARs	66	0	
Length in Km of urban roads resealed	2	2	
Length in Km. of urban roads upgraded to bitumen standard	2	0	
No. of Bridges Constructed	1	1	1
Function Cost (US\$'000)	2,645,647	279,317	1,724,539
Cost of Workplan (US\$'000):	2,645,647	279,317	1,724,539

Planned Outputs for 2015/16

With the Total budget of UGX 1,711,140,805/= for FY 2015/2016; a total of 225km of feeder roads shall be routinely maintained, while 12.5km shall be periodically maintained. Two single span bridges shall be constructed along Parbongo-Guruguru road. Staff salaries shall be regularly paid for 12 months. While all the department's vehicles and plants shall be serviced and repaired.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	44,553	32,308	44,553
District Unconditional Grant (Non-Wage)	1,600	0	1,600
o/w District Unconditional Grant - Non Wage	1,600	0	1,600
District Unconditional Grant (Wage)	20,953	15,808	20,953
o/w Transfer of District Unconditional Grant - Wage	20,953	15,808	20,953
Sector Conditional Grant (Non-Wage)	22,000	16,500	22,000
o/w Sanitation and Hygiene	22,000	16,500	22,000
Development Revenues	1,380,856	593,034	648,246
Development Grant	648,246	553,364	648,246
o/w Conditional transfer for Rural Water	648,246	553,364	648,246
Other Revenues	732,610	39,670	
o/w Donor Funding	732,610	39,670	

Vote: 570 Amuru District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	1,425,409	625,342	692,799
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,553	27,028	44,553
Wage	20,953	15,808	20,953
Non Wage	23,600	11,220	23,600
<i>Development Expenditure</i>	1,380,856	89,435	648,246
Domestic Development	648,246	74,315	648,246
Donor Development	732,610	15,120	0
Total Expenditure	1,425,409	116,463	692,799

Department Revenue and Expenditure Allocations Plans for 2015/16

The DWO has projected revenues for FY 2015/16 that is expected to reduce by 51% due to majorly the pull out of the NUDEIL/USAID Programme that was funding the bulk of their Budget. Expenditures will be towards Bore Hole Drilling, and general operations.

(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: 570 Amuru 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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	26	1	6
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	6	7
No. of public latrines in RGCs and public places	1	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	0	10
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	3	0	
No. of deep boreholes drilled (hand pump, motorised)	27	0	10
No. of deep boreholes rehabilitated	10	0	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	0	7
No. of deep boreholes rehabilitated (PRDP)	5	0	0
No. of supervision visits during and after construction	52	19	28
No. of water points tested for quality	100	50	100
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	1	4
No. of sources tested for water quality	52	0	28
No. of water points rehabilitated	16	0	10
% of rural water point sources functional (Shallow Wells)	80	60	80
No. of water pump mechanics, scheme attendants and caretakers trained	1	1	2
No. of water and Sanitation promotional events undertaken	46	32	28
No. of water user committees formed.	46	26	28
No. Of Water User Committee members trained	46	13	28
Function Cost (US\$ '000)	1,425,409	116,463	692,799
Cost of Workplan (US\$ '000):	1,425,409	116,463	692,799

Planned Outputs for 2015/16

Planned outputs are Software activities including Planning and Advocacy, Coordination, CBMS training of WSC and private sectors, Water quality testing for compliance, Drilling and installation of Shallow wells and deep wells and Rehabilitation of deep boreholes. Infrastructures will be 5 shallow wells, 12 deep wells, 10 rehabilitation of boreholes and 1 block of 4 stances drainable latrine from DWSCG/PRDP. UNICEF will provide CLTS, Refresher training of HMPA, Reactivation of WSC and Water quality

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:			

Vote: 570 Amuru District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Recurrent Revenues	209,747	138,105	209,747
<i>District Unconditional Grant (Non-Wage)</i>	<i>15,876</i>	<i>500</i>	<i>15,876</i>
o\w District Unconditional Grant - Non Wage	15,876	500	15,876
<i>District Unconditional Grant (Wage)</i>	<i>87,529</i>	<i>75,839</i>	<i>87,529</i>
o\w Transfer of District Unconditional Grant - Wage	87,529	75,839	87,529
<i>Sector Conditional Grant (Non-Wage)</i>	<i>81,689</i>	<i>61,266</i>	<i>81,689</i>
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	81,689	61,266	81,689
<i>Other Revenues</i>	<i>24,653</i>	<i>500</i>	<i>24,653</i>
o\w Multi-Sectoral Transfers to LLGs	14,153	0	14,153
o\w Locally Raised Revenues	10,500	500	10,500
Total Revenues	209,747	138,105	209,747

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	209,747	119,163	209,747
Wage	87,529	75,839	87,529
Non Wage	122,218	43,324	122,218
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	209,747	119,163	209,747

Department Revenue and Expenditure Allocations Plans for 2015/16

In F/Y 2015/16, the department expects to receive a total of 209,747,000= . This has not increased nor fallen as compared to last FY2014/15. Most of the funds will go towards operation of the Department

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0983 Natural Resources Management

Vote: 570 Amuru District

Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	1	0	40
No. of Agro forestry Demonstrations	5	4	4
No. of community members trained (Men and Women) in forestry management		0	120
No. of monitoring and compliance surveys/inspections undertaken	4	0	4
No. of Water Shed Management Committees formulated	5	0	5
No. of Wetland Action Plans and regulations developed	5	1	1
Area (Ha) of Wetlands demarcated and restored		0	4
No. of community women and men trained in ENR monitoring	50	0	0
No. of community women and men trained in ENR monitoring (PRDP)	1	960	500
No. of monitoring and compliance surveys undertaken	5	3	5
No. of environmental monitoring visits conducted (PRDP)		8	8
No. of new land disputes settled within FY	40	7	30
Function Cost (US\$'000)	209,747	119,163	209,747
Cost of Workplan (US\$'000):	209,747	119,163	209,747

Planned Outputs for 2015/16

The funds will be used for training community on tree planting techniques and forestry management, establishment of agro - forestry demonstration plots, environmental compliance monitoring, inspection and surveys

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	104,684	65,119	102,184
District Unconditional Grant (Non-Wage)	10,500	3,230	10,500
o/w District Unconditional Grant - Non Wage	10,500	3,230	10,500
District Unconditional Grant (Wage)	44,729	33,547	44,729
o/w Transfer of District Unconditional Grant - Wage	44,729	33,547	44,729
Sector Conditional Grant (Non-Wage)	36,455	27,342	36,455
o/w Conditional transfers to Special Grant for PWDs	17,058	12,795	17,058
o/w Conditional Grant to Women Youth and Disability Grant	8,170	6,129	8,170
o/w Conditional Grant to Functional Adult Lit	8,957	6,717	8,957
o/w Conditional Grant to Community Devt Assistants Non Wage	2,269	1,701	2,269
Other Revenues	13,000	1,000	10,500
o/w Multi-Sectoral Transfers to LLGs	4,500	0	4,500
o/w Locally Raised Revenues	8,500	1,000	6,000
Development Revenues	150,153	36,562	529,955
Other Revenues	150,153	36,562	529,955
o/w Other Transfers from Central Government		0	379,802

Vote: 570 Amuru District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Multi-Sectoral Transfers to LLGs	80,130	20,141	80,130
o/w Donor Funding	70,023	16,421	70,023
Total Revenues	254,837	101,681	632,139
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	104,684	56,605	102,184
Wage	44,729	33,547	44,729
Non Wage	59,955	23,058	57,455
<i>Development Expenditure</i>	150,153	19,941	529,955
Domestic Development	80,130	19,941	459,932
Donor Development	70,023	0	70,023
Total Expenditure	254,837	76,546	632,139

Department Revenue and Expenditure Allocations Plans for 2015/16

Budget for Community Based Services Department FY 2015/2016 shows an increment of about 148% as compared to last FY 2014/2015. reflecting an increment in the departmental budget of 14.3%. The increase in the Budget allocation is due to an increase in the Planning Figure of Youth Livelihood Programme(YLP) which is to the tune of 379,802,000 UgX.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of women councils supported	6	3	6
No. of children settled	500	220	70
No. of Active Community Development Workers	5	9	10
No. FAL Learners Trained	200	238	500
No. of children cases (Juveniles) handled and settled	100	37	70
No. of Youth councils supported	6	4	6
No. of assisted aids supplied to disabled and elderly community	100	50	100
Function Cost (UShs '000)	251,174	76,546	632,139
Cost of Workplan (UShs '000):	251,174	76,546	632,139

Planned Outputs for 2015/16

The Department plans to prepare & submit all the necessary reports to the relevant authorities like Magistrates court of Amuru and Chief Magistrates Court of Gulu. All other routine services will be provided.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			

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Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Recurrent Revenues	462,682	367,583	78,338
<i>District Unconditional Grant (Non-Wage)</i>	<i>18,058</i>	<i>13,500</i>	<i>18,058</i>
o/w District Unconditional Grant - Non Wage	18,058	13,500	18,058
<i>District Unconditional Grant (Wage)</i>	<i>29,280</i>	<i>19,167</i>	<i>29,280</i>
o/w Transfer of District Unconditional Grant - Wage	29,280	19,167	29,280
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>66,947</i>	<i>7,500</i>	<i>10,000</i>
o/w Conditional Grant to PAF monitoring	66,947	7,500	10,000
Other Revenues	348,397	327,417	21,000
o/w Other Transfers from Central Government	321,517	321,517	
o/w Multi-Sectoral Transfers to LLGs	17,880	2,600	12,000
o/w Locally Raised Revenues	9,000	3,300	9,000
Development Revenues	160,000	0	0
<i>Other Revenues</i>	<i>160,000</i>	<i>0</i>	<i>0</i>
o/w Donor Funding	160,000	0	0
Total Revenues	622,682	367,583	78,338

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	462,682	367,460	78,338
Wage	29,280	19,167	29,280
Non Wage	433,402	348,293	49,058
<i>Development Expenditure</i>	<i>160,000</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	160,000	0	0
Total Expenditure	622,682	367,460	78,338

Department Revenue and Expenditure Allocations Plans for 2015/16

The Planning Unit expects to receive a total of 78,338 m Ugx for FY 2015/16. The decrease in the Budget is explained by the huge figure that the department received for Census activities in the last Financial Year and that was a one off activity.

(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			
<i>Function Cost (UShs '000)</i>	<i>622,682</i>	<i>367,460</i>	<i>78,338</i>
Cost of Workplan (UShs '000):	622,682	367,460	78,338

Planned Outputs for 2015/16

Most of the activities of the unit are of a software nature. We shall have the following outputs recorded; 2nd Five Years Development Plan 2015/16-2019/2020 prepared and approved by the council. o1 BFP and Performance Contract (Form B) produced; oInvestment Priorities approved for the District and the LLGs o4 quarterly reports prepared and produced.

Workplan 11: Internal Audit

Vote: 570 Amuru District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	44,327	21,709	47,128
District Unconditional Grant (Non-Wage)	13,473	3,773	13,473
o/w District Unconditional Grant - Non Wage	13,473	3,773	13,473
District Unconditional Grant (Wage)	15,656	13,235	15,656
o/w Transfer of District Unconditional Grant - Wage	15,656	13,235	15,656
Support Services Conditional Grant (Non-Wage)		3,000	4,000
o/w Conditional Grant to PAF monitoring		3,000	4,000
Other Revenues	15,199	1,701	14,000
o/w Multi-Sectoral Transfers to LLGs	4,199	0	3,000
o/w Locally Raised Revenues	11,000	1,701	11,000
Total Revenues	44,327	21,709	47,128
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	44,327	21,707	47,128
Wage	15,657	13,235	15,656
Non Wage	28,671	8,472	31,473
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	44,327	21,707	47,128

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects a 6% increase in its budget for FY 2015/16 as compared to the previous FY. This is explained by an increase in PAF Monitoring & Accountability funding to the Department to facilitate Value for Money Audit activities. The expenditure areas will be Auditing Higher Local Government and Lower Local Governments, 52 Primary Schools, 17 Health Centers and other spot audits.

(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	30, April 2014	06/5/2015	30-04-2016
Function Cost (UShs '000)	44,327	21,707	47,128
Cost of Workplan (UShs '000):	44,327	21,707	47,128

Planned Outputs for 2015/16

We planned to Audit 9 department in HLG and 4 LLG, 9 Primary Schools, 4 Health Centres, 3 secondary schools and any Special Audit as it comes and 5 projects.