

# Vote: 503 Arua 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 503 Arua 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, Arua District**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

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

# Vote: 503 Arua District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	997,039	896,637	1,010,048
2a. Discretionary Government Transfers	3,606,038	2,565,774	3,827,292
2b. Conditional Government Transfers	43,934,736	28,310,301	42,396,345
2c. Other Government Transfers	4,716,078	6,376,350	4,716,078
3. Local Development Grant	1,430,011	1,206,486	1,413,011
4. Donor Funding	440,852	2,137,223	1,140,852
<b>Total Revenues</b>	<b>55,124,754</b>	<b>41,492,770</b>	<b>54,503,626</b>

### Planned Revenues for 2015/16

Arua District's Annual Budget for FY 2015/16 declined from that of the preceding year by 2.4%. This is mainly as a result of overbudgeting for wages in the Education and Health sector during the previous year. The budget also includes provision for pensions and gratuity which was previously not there but is now being decentralized.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	5,992,812	4,497,775	5,774,371
2 Finance	644,992	527,394	671,418
3 Statutory Bodies	1,375,478	785,750	5,068,575
4 Production and Marketing	1,527,605	419,350	912,730
5 Health	6,635,228	4,969,060	7,028,993
6 Education	34,369,203	22,175,754	30,333,980
7a Roads and Engineering	2,198,907	1,291,789	2,231,316
7b Water	831,786	665,786	852,679
8 Natural Resources	228,158	329,762	231,158
9 Community Based Services	562,448	602,667	645,131
10 Planning	667,350	1,909,764	654,487
11 Internal Audit	90,789	66,763	98,789
<b>Grand Total</b>	<b>55,124,755</b>	<b>38,241,613</b>	<b>54,503,627</b>
<i>Wage Rec't:</i>	<i>34,708,311</i>	<i>22,071,610</i>	<i>31,090,646</i>
<i>Non Wage Rec't:</i>	<i>11,774,600</i>	<i>8,996,734</i>	<i>14,896,163</i>
<i>Domestic Dev't</i>	<i>8,200,991</i>	<i>5,545,590</i>	<i>7,375,966</i>
<i>Donor Dev't</i>	<i>440,852</i>	<i>1,627,679</i>	<i>1,140,852</i>

### Planned Expenditures for 2015/16

The district expenditure will be guided by the priorities of the five year development plan. The wage component which constitutes 58% of the budget shall address issues of wage enhancement which is expected to contribute to staff motivation across all sectors. Infrastructural development in Education, roads, health, water and production shall be accorded top priority during the financial year.

# Vote: 503 Arua 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>1,364,429</b>	<b>390,136</b>	<b>589,088</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>424,198</b>	<b>39,850</b>	<b>121,225</b>
o\w Conditional Grant to Agric. Ext Salaries	26,603	0	121,225
o\w NAADS (Districts) - Wage	397,595	39,850	0
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>467,047</b>	<b>350,286</b>	<b>467,864</b>
o\w Conditional transfers to Production and Marketing	467,047	350,286	467,864
<b>121470 Development Grant</b>	<b>473,183</b>	<b>0</b>	<b>0</b>
o\w Conditional Grant for NAADS	473,183	0	0
<b>Works and Transport</b>	<b>604,181</b>	<b>515,748</b>	<b>604,181</b>
<b>121470 Development Grant</b>	<b>604,181</b>	<b>515,748</b>	<b>604,181</b>
o\w Roads Rehabilitation Grant	604,181	515,748	604,181
<b>Education</b>	<b>34,020,917</b>	<b>22,210,498</b>	<b>29,975,694</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>27,955,512</b>	<b>17,777,754</b>	<b>24,673,998</b>
o\w Conditional Grant to Secondary Salaries	4,359,533	2,667,486	4,090,271
o\w Conditional Grant to Primary Salaries	21,785,215	14,475,650	19,716,309
o\w Conditional Grant to Tertiary Salaries	1,810,765	634,618	867,418
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>5,512,383</b>	<b>3,960,668</b>	<b>4,752,589</b>
o\w Conditional Grant to Health Training Schools	723,727	542,796	557,795
o\w Conditional Grant to Primary Education	1,980,748	1,307,923	1,957,343
o\w Conditional Grant to Secondary Education	1,645,867	1,235,178	1,421,907
o\w Conditional Transfers for Non Wage Technical Institutes	204,508	153,381	134,200
o\w Conditional transfers to School Inspection Grant	75,647	57,085	62,517
o\w Conditional Transfers for Non Wage Technical & Farm Schools	321,968	241,476	196,000
o\w Conditional Transfers for Primary Teachers Colleges	559,919	422,829	422,828
<b>121470 Development Grant</b>	<b>553,021</b>	<b>472,076</b>	<b>549,106</b>
o\w Conditional Grant to SFG	553,021	472,076	549,106
<b>Health</b>	<b>6,129,565</b>	<b>3,941,783</b>	<b>5,764,230</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>4,282,782</b>	<b>2,882,341</b>	<b>4,141,569</b>
o\w Conditional Grant to PHC Salaries	4,282,782	2,882,341	4,141,569
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>874,533</b>	<b>655,899</b>	<b>981,338</b>
o\w Conditional Grant to NGO Hospitals	568,325	426,243	568,325
o\w Conditional Grant to PHC- Non wage	306,208	229,656	413,012
<b>121470 Development Grant</b>	<b>972,250</b>	<b>403,543</b>	<b>641,323</b>
o\w Conditional Grant to PHC - development	472,737	403,543	337,792
o\w Sanitation and Hygiene	499,513	0	303,531
<b>Water and Environment</b>	<b>880,265</b>	<b>741,928</b>	<b>880,265</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>91,602</b>	<b>68,700</b>	<b>91,602</b>
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	69,602	52,200	69,602

# Vote: 503 Arua District

## A. Revenue Performance and Plans

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o/w Sanitation and Hygiene	22,000	16,500	22,000
<b>121470 Development Grant</b>	<b>788,663</b>	<b>673,228</b>	<b>788,663</b>
o/w Conditional transfer for Rural Water	788,663	673,228	788,663
<b>Social Development</b>	<b>162,453</b>	<b>121,842</b>	<b>167,453</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>162,453</b>	<b>121,842</b>	<b>167,453</b>
o/w Conditional Grant to Public Libraries	0	0	5,000
o/w Conditional Grant to Community Devt Assistants Non Wage	37,136	27,852	37,136
o/w Conditional transfers to Special Grant for PWDs	62,531	46,899	62,531
o/w Conditional Grant to Women Youth and Disability Grant	29,951	22,464	29,951
o/w Conditional Grant to Functional Adult Lit	32,835	24,627	32,835
<b>Support Services</b>	<b>543,981</b>	<b>299,985</b>	<b>4,177,928</b>
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>543,981</b>	<b>299,985</b>	<b>4,177,928</b>
o/w Conditional Grant to PAF monitoring	149,074	111,804	146,483
o/w Pension for Teachers	0	0	1,809,727
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	88,539	66,405	88,539
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	174,000	22,500	219,964
o/w Conditional transfers to DSC Operational Costs	102,368	76,776	102,368
o/w Pension and Gratuity for Local Governments	0	0	1,780,847
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
<b>District Discretionary</b>	<b>5,020,587</b>	<b>3,677,334</b>	<b>5,232,323</b>
<b>121401 District Unconditional Grant (Non-Wage)</b>	<b>1,465,572</b>	<b>1,099,179</b>	<b>1,427,954</b>
o/w District Unconditional Grant - Non Wage	1,465,572	1,099,179	1,427,954
<b>121426 District Discretionary Development Grant</b>	<b>1,430,011</b>	<b>1,206,486</b>	<b>1,413,011</b>
o/w LGMSD (Former LGDP)	1,430,011	1,206,486	1,413,011
<b>121451 District Unconditional Grant (Wage)</b>	<b>2,125,004</b>	<b>1,371,669</b>	<b>2,391,358</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	204,422	74,880	213,170
o/w Transfer of District Unconditional Grant - Wage	1,896,059	1,283,289	2,153,853
<b>District Equalisation</b>	<b>244,407</b>	<b>183,306</b>	<b>245,485</b>
<b>121403 District Equalisation</b>	<b>244,407</b>	<b>183,306</b>	<b>245,485</b>
o/w District Equalisation Grant	244,407	183,306	245,485
<b>Total Revenues</b>	<b>48,970,785</b>	<b>32,082,560</b>	<b>47,636,648</b>
	<i>o/w Wage</i>	<i>34,787,497</i>	<i>22,071,614</i>
	<i>o/w Non Wage</i>	<i>9,361,979</i>	<i>12,312,213</i>
	<i>o/w Development</i>	<i>4,821,309</i>	<i>3,996,284</i>

## (ii) Other Local Government Revenues

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

# Vote: 503 Arua District

## A. Revenue Performance and Plans

<b>1. Locally Raised Revenues</b>	<b>997,039</b>	<b>896,637</b>	<b>1,010,048</b>
o\w Land Fees	36,858	18,603	36,858
o\w Market/Gate Charges	527,554	377,391	540,563
o\w Locally Raised Revenues		950	
o\w Other Fees and Charges	67,820	10,554	67,820
o\w Other licences	8,984	3,981	8,984
o\w Local Service Tax	120,000	16,142	120,000
o\w Local Hotel Tax	500	1,073	500
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	10,397	1,000
o\w Advertisements/Billboards	320	400	320
o\w Rent & rates-produced assets-from private entities		1,836	
o\w Miscellaneous	76,483	130,564	76,483
o\w Court Filing Fees	320	270	320
o\w Business licences	27,941	24,288	27,941
o\w Sale of non-produced government Properties/assets	32,100	3,685	32,100
o\w Application Fees	67,500	9,960	67,500
o\w Animal & Crop Husbandry related levies	14,369	13,959	14,369
o\w Unspent balances – Locally Raised Revenues		0	
o\w Agency Fees		7,057	
o\w Voluntary Transfers	5,000	255,293	5,000
o\w Rent & Rates from private entities	10,290	10,235	10,290
<b>2c. Other Government Transfers</b>	<b>4,716,078</b>	<b>6,376,350</b>	<b>4,716,078</b>
o\w Restocking (OPM)		45,165	
o\w Youth Livelihood Project		10,603	
o\w Population & Housing Census		1,450,000	
o\w Primary Education (PLE)		17,720	
o\w Unspent balances – UnConditional Grants	27,668	0	27,668
o\w Unspent balances – Conditional Grants	2,680	0	2,680
o\w NUSAF 2	3,500,000	3,963,615	3,500,000
o\w Ministry of Health		196,155	
o\w Road Maintenance Grant (Road Fund)	1,185,730	693,093	1,185,730
<b>4. Donor Funding</b>	<b>440,852</b>	<b>2,137,223</b>	<b>1,140,852</b>
o\w UNICEF	400,000	1,699,472	1,100,000
o\w AQOUAYA		2,203	
o\w Donor Funding (UNHCR)		394,264	
o\w GAVI		7,632	
o\w Institutional Capacity Building (ICB)		8,400	
o\w Research Triangle		25,252	
o\w Donor Funding (Health Sector)	40,852	0	40,852
<b>Total Revenues</b>	<b>6,153,969</b>	<b>9,410,210</b>	<b>6,866,978</b>
<b>Grand Total</b>	<b>55,124,754</b>	<b>41,492,770</b>	<b>54,503,626</b>

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

The allocation for locally generated revenue remains the same as for the previous year. Although the previous year collections are expected to exceed the budgeted figures, this is mainly a result of arrears from miscellaneous sources which is not expected to recur. The major source of locally generated revenue is the market charges which accounts for 52.8% of total planned revenue.

#### (ii) Central Government Transfers

# Vote: 503 Arua District

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## A. Revenue Performance and Plans

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Arua District revenue from Central Government transfers is expected to slightly decrease from that of the preceding year due to reduction in the wage bill arising from realistic budgeting for wages in the current year; and policy shift in NAADS which is now being implemented by the NAADS Secretariat. A newly introduced grant in the financial year is the pensions and gratuity grant resulting from decentralization of payment of pensions and gratuity.

*(iii) Donor Funding*

Arua District plans to raise Shs 440.852 million from donor funds during the fy 2015/16 . Most of the donor funding is mainly from the GoU-Unicef Country programme for child related interventions. Whereas the donor funds had the same budget in the previous year, the actuals exceeded due to emergency response to southern sudanese refugee influx in the country.

# Vote: 503 Arua District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,901,154</b>	<b>1,184,441</b>	<b>1,682,713</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>75,345</i>	<i>239,353</i>	<i>160,046</i>
o/w District Unconditional Grant - Non Wage	75,345	239,353	160,046
<i>District Unconditional Grant (Wage)</i>	<i>953,472</i>	<i>398,411</i>	<i>802,030</i>
o/w Transfer of District Unconditional Grant - Wage	953,472	398,411	802,030
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>103,000</i>	<i>77,250</i>	<i>103,000</i>
o/w Conditional Grant to PAF monitoring	73,000	54,750	73,000
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
<i>Other Revenues</i>	<i>769,337</i>	<i>469,427</i>	<i>617,637</i>
o/w Multi-Sectoral Transfers to LLGs	568,637	394,587	568,637
o/w Locally Raised Revenues	200,700	74,840	49,000
<b>Development Revenues</b>	<b>4,091,659</b>	<b>3,836,612</b>	<b>4,091,659</b>
<i>District Discretionary Development Grant</i>	<i>645,708</i>	<i>603,708</i>	<i>645,708</i>
o/w LGMSD (Former LGDP)	645,708	603,708	645,708
<i>Other Revenues</i>	<i>3,445,951</i>	<i>3,232,903</i>	<i>3,445,951</i>
o/w Unspent balances – Other Government Transfers	27,314	0	27,314
o/w Other Transfers from Central Government	3,348,835	3,173,844	3,348,835
o/w Multi-Sectoral Transfers to LLGs	69,802	47,464	69,802
o/w Donor Funding		11,595	
<b>Total Revenues</b>	<b>5,992,812</b>	<b>5,021,053</b>	<b>5,774,371</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,901,154</i>	<i>1,006,685</i>	<i>1,682,713</i>
Wage	953,472	398,411	802,030
Non Wage	947,682	608,274	880,683
<i>Development Expenditure</i>	<i>4,091,659</i>	<i>3,491,090</i>	<i>4,091,659</i>
Domestic Development	4,073,327	3,478,680	4,073,327
Donor Development	18,332	12,410	18,332
<b>Total Expenditure</b>	<b>5,992,812</b>	<b>4,497,775</b>	<b>5,774,371</b>

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

The departmental revenue increased from 5.992 billion in the previous year to 6.212 billion in the current year due to increase in the wage bill. There was a decrease in allocation of the unconditional grant non wage because some of the court fine for which the allocations were made in the previous year had been settled. The development revenue has remained constant to complete construction of sub county headquarters offices in Anyiribu, Ayivuni and Pawor.

#### (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

# Vote: 503 Arua 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
No. (and type) of capacity building sessions undertaken	7	7	7
Availability and implementation of LG capacity building policy and plan	Yes	yes	yes
%age of LG establish posts filled	0	51	52
No. of monitoring visits conducted	4	3	4
No. of monitoring reports generated	4	3	4
No. of monitoring visits conducted (PRDP)	0	2	4
No. of monitoring reports generated (PRDP)		2	4
No. of existing administrative buildings rehabilitated	19	0	0
No. of administrative buildings constructed	3	0	0
No. of vehicles purchased	2	0	0
No. of motorcycles purchased	4	0	0
No. of computers, printers and sets of office furniture purchased	8	0	0
<b>Function Cost (US\$ '000)</b>	<b>5,992,812</b>	<b>4,497,775</b>	<b>5,774,371</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,992,812</b>	<b>4,497,775</b>	<b>5,774,371</b>

### Planned Outputs for 2015/16

Salary Administration done for 12 months for all 5245 Employees, Travels Made to line ministries, support supervision done for 2 times in the 25 sub counties, council resolutions implemented, physical reports submitted Quarterly, pension data captured, pay roll managed monthly, mentoring visits conducted in all the 4 counties of Ayivu, vurre, Terego and madi. Capacity Building Training for 2 staff at certificate levels and 5 staff under post graduate Diploma in Public Administration in UMI.

## 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>632,486</b>	<b>523,893</b>	<b>658,912</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>97,500</b>	<b>41,200</b>	<b>74,251</b>
o/w District Unconditional Grant - Non Wage	97,500	41,200	74,251
<b>District Unconditional Grant (Wage)</b>	<b>201,575</b>	<b>186,928</b>	<b>249,250</b>
o/w Transfer of District Unconditional Grant - Wage	201,575	186,928	249,250
<b>Other Revenues</b>	<b>333,411</b>	<b>295,765</b>	<b>335,411</b>
o/w Multi-Sectoral Transfers to LLGs	290,461	273,765	290,461
o/w Locally Raised Revenues	42,950	22,000	44,950
<b>Development Revenues</b>	<b>12,506</b>	<b>12,712</b>	<b>12,506</b>
<b>District Discretionary Development Grant</b>	<b>10,000</b>	<b>5,400</b>	<b>10,000</b>
o/w LGMSD (Former LGDP)	10,000	5,400	10,000
<b>Other Revenues</b>	<b>2,506</b>	<b>7,312</b>	<b>2,506</b>
o/w Multi-Sectoral Transfers to LLGs	2,506	7,312	2,506



# Vote: 503 Arua District

## Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>644,992</b>	<b>536,605</b>	<b>671,418</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	632,486	514,682	658,912
Wage	201,575	186,928	249,250
Non Wage	430,911	327,753	409,662
<i>Development Expenditure</i>	12,506	12,712	12,506
Domestic Development	12,506	12,712	12,506
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>644,992</b>	<b>527,394</b>	<b>671,418</b>

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

Total planned revenue for the sector has not changed because of competing demand for revenues across all sectors. There is also no significant change in the overall revenue eligible for allocation to the sectors programmes. Most of the activities to be undertaken by the sector shall be the routine activities 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
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15/07/2012	15/04/2015	30/10/2015
Value of LG service tax collection	99000000	134871054	135000000
Value of Hotel Tax Collected	500000	28000	1000000
Value of Other Local Revenue Collections	1071821000	462069300	364450000
Date of Approval of the Annual Workplan to the Council	15/08/2012	07/05/2015	31/05/2015
Date for presenting draft Budget and Annual workplan to the Council	14/06/2012	07/05/2015	31/03/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2012	31/03/2015	30/08/2015
<b>Function Cost (UShs '000)</b>	<b>644,992</b>	<b>527,394</b>	<b>671,418</b>
<b>Cost of Workplan (UShs '000):</b>	<b>644,992</b>	<b>527,394</b>	<b>671,418</b>

### Planned Outputs for 2015/16

Targeted local revenue to be collected; Procurement of stationary and office equipment, fuel, vehicle maintenance promptly done; monitoring in Sub Counties of Ogoko, Rhinocamp, Rigbo, Pawor, Ullepi, Okollo, Ayiribu, Offaka, Vurra, Ajia, Logiri, Arivu, Pajulu, Manibe, Adumi, Ayivuni, Dadamu, Oluko, Omugo, Katrini, Bileafe, Odupi, Uriama, Aiiyu routinely conducted; Finance committee tour toto be conducted in Fourth Qtr 2015/16. we shall undertake renovation of district store

## 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

# Vote: 503 Arua District

## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,360,689</b>	<b>785,806</b>	<b>5,053,786</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>316,000</i>	<i>233,700</i>	<i>203,370</i>
o/w District Unconditional Grant - Non Wage	316,000	233,700	203,370
<i>District Unconditional Grant (Wage)</i>	<i>310,839</i>	<i>134,832</i>	<i>319,399</i>
o/w Transfer of District Unconditional Grant - Wage	81,893	46,452	81,893
o/w Conditional transfers to Salary and Gratuity for LG elected Political	204,422	74,880	213,170
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>376,907</b>	<b>173,199</b>	<b>4,013,445</b>
o/w Pension for Teachers		0	1,809,727
o/w Pension and Gratuity for Local Governments		0	1,780,847
o/w Conditional transfers to DSC Operational Costs	102,368	76,776	102,368
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	174,000	22,500	219,964
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	88,539	66,405	88,539
o/w Conditional Grant to PAF monitoring	12,000	7,518	12,000
<b>Other Revenues</b>	<b>356,943</b>	<b>244,075</b>	<b>517,573</b>
o/w Multi-Sectoral Transfers to LLGs	288,943	198,575	288,943
o/w Locally Raised Revenues	68,000	45,500	228,630
<b>Development Revenues</b>	<b>14,789</b>	<b>20,510</b>	<b>14,789</b>
<i>District Discretionary Development Grant</i>	<i>14,000</i>	<i>19,000</i>	<i>14,000</i>
o/w LGMSD (Former LGDP)	14,000	19,000	14,000
<b>Other Revenues</b>	<b>789</b>	<b>1,510</b>	<b>789</b>
o/w Multi-Sectoral Transfers to LLGs	789	1,510	789
<b>Total Revenues</b>	<b>1,375,478</b>	<b>806,316</b>	<b>5,068,575</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>1,360,689</b>	<b>766,022</b>	<b>5,053,786</b>
Wage	231,653	134,832	81,893
Non Wage	1,129,036	631,190	4,971,893
<b>Development Expenditure</b>	<b>14,789</b>	<b>19,728</b>	<b>14,789</b>
Domestic Development	14,789	19,728	14,789
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,375,478</b>	<b>785,750</b>	<b>5,068,575</b>

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

The revenue for the sector has increased from Shs 1.375 billion from the previous year to Shs 5.020 billion in the current year due to newly introduced grant for pensions and gratuity arising from decentralization of the pension and gratuity payment process. There has also be a slight increase in the wage component to address the annual salary increment.

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

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

**Function: 1382 Local Statutory Bodies**

# Vote: 503 Arua 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	800	474	320
No. of Land board meetings	6	3	4
No. of Auditor Generals queries reviewed per LG	8	9	10
No. of LG PAC reports discussed by Council	8	2	5
<b>Function Cost (US\$ '000)</b>	<b>1,375,478</b>	<b>785,750</b>	<b>5,068,575</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,375,478</b>	<b>785,750</b>	<b>5,068,575</b>

### Planned Outputs for 2015/16

DISTRICT COUNCIL: Conduct 6 council meetings; 12 DEC meetings; 30 Standing Committee meetings; 6 Business Committee meetings. 20 travels for official duties under the office of the District Chairperson and Speaker and Council Secretariat. Welfare for staff; Political and Executive oversight ( monitoring 4 times under PAF and LGMSDP funding respectively. Mentoring / monitoring in LLGs and government projects under local revenues ( 6). Study tours to Local Governments.

## Workplan 4: Production and Marketing

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,039,019</b>	<b>573,730</b>	<b>897,327</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
o/w District Unconditional Grant - Non Wage	10,000	10,000	10,000
<b>District Unconditional Grant (Wage)</b>	<b>94,289</b>	<b>148,364</b>	<b>250,755</b>
o/w Transfer of District Unconditional Grant - Wage	94,289	148,364	250,755
<b>Sector Conditional Grant (Wage)</b>	<b>424,198</b>	<b>39,850</b>	<b>121,225</b>
o/w NAADS (Districts) - Wage	397,595	39,850	
o/w Conditional Grant to Agric. Ext Salaries	26,603	0	121,225
<b>Sector Conditional Grant (Non-Wage)</b>	<b>467,047</b>	<b>350,286</b>	<b>467,864</b>
o/w Conditional transfers to Production and Marketing	467,047	350,286	467,864
<b>Other Revenues</b>	<b>43,484</b>	<b>25,230</b>	<b>47,484</b>
o/w Multi-Sectoral Transfers to LLGs	37,484	24,230	37,484
o/w Locally Raised Revenues	6,000	1,000	10,000
<b>Development Revenues</b>	<b>488,586</b>	<b>26,692</b>	<b>15,403</b>
<b>Development Grant</b>	<b>473,183</b>	<b>0</b>	<b>0</b>
o/w Conditional Grant for NAADS	473,183	0	0
<b>Other Revenues</b>	<b>15,403</b>	<b>26,692</b>	<b>15,403</b>
o/w Unspent balances – Conditional Grants	2,680	0	2,680
o/w Multi-Sectoral Transfers to LLGs	12,723	26,692	12,723

# Vote: 503 Arua District

## Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>1,527,605</b>	<b>600,422</b>	<b>912,730</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,039,019</i>	<i>407,860</i>	<i>897,327</i>
Wage	518,487	188,214	371,980
Non Wage	520,531	219,646	525,347
<i>Development Expenditure</i>	<i>488,586</i>	<i>11,490</i>	<i>15,403</i>
Domestic Development	488,586	11,490	15,403
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,527,605</b>	<b>419,350</b>	<b>912,730</b>

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

There is a drastic decrease in the budget of the sector as a result of policy shift in NAADS which is now being implemented by the NAADS Secretariat. The funds are for Production and marketing cover activities under Crop, Livestock, Fisheries, Entomology, Commercial Services and Production Office. Supply of inputs under NAADS is handled by UPDF Officers under Operation Wealth Creation

### (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	6	0	27
No. of functional Sub County Farmer Forums	27	0	0
No. of farmers accessing advisory services	54000	0	0
No. of farmer advisory demonstration workshops	3900	0	0
No. of farmers receiving Agriculture inputs	6000	0	0
<b>Function Cost (UShs '000)</b>	<b>899,540</b>	<b>42,541</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	5	2	5
No. of pests, vector and disease control interventions carried out (PRDP)	0	0	3000
No. of livestock vaccinated	25	27	8
No. of livestock by type undertaken in the slaughter slabs	9000	7500	10000
No. of fish ponds constructed and maintained	8000	9	11
No. of fish ponds stocked	12	5	12
Quantity of fish harvested	3000	1000	3000
No. of tsetse traps deployed and maintained	3	1000	2
No of plant marketing facilities constructed	01	0	
No. of abattoirs constructed in Urban areas (PRDP)	1	0	0
No. of rural markets constructed (PRDP)	4	0	0
<b>Function Cost (UShs '000)</b>	<b>628,065</b>	<b>376,809</b>	<b>900,530</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 503 Arua 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 producers or producer groups linked to market internationally through UEPB		0	24
No of cooperative groups supervised		0	4
A report on the nature of value addition support existing and needed		no	
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>12,200</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,527,605</b>	<b>419,350</b>	<b>912,730</b>

### Planned Outputs for 2015/16

Planned packages include Drilling of Production Well for irrigation system and Ringili Parish in Vurra sub-county, and completion of installation of solar pumps at two sites at Omugo and Oluko sub-counties. Construction of Slaughter Slab at Adraka Trading Center in Logiri sub-county. Procurement of agricultural supplies-1500, passion fruits seedlings, 1,600 banana improved varieties, Sweet potatoes, 20000 pineapples mangoes, under crop, vaccines -rabies, Black-quarter disease, CBPP.

## Workplan 5: Health

### (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>5,202,892</b>	<b>3,580,392</b>	<b>5,227,584</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>8,000</b>	<b>14,700</b>	<b>9,000</b>
o\w District Unconditional Grant - Non Wage	8,000	14,700	9,000
<b>District Unconditional Grant (Wage)</b>	<b>0</b>	<b>0</b>	<b>58,400</b>
o\w Transfer of District Unconditional Grant - Wage	0	0	58,400
<b>Sector Conditional Grant (Wage)</b>	<b>4,282,782</b>	<b>2,882,341</b>	<b>4,141,569</b>
o\w Conditional Grant to PHC Salaries	4,282,782	2,882,341	4,141,569
<b>Sector Conditional Grant (Non-Wage)</b>	<b>874,533</b>	<b>655,899</b>	<b>981,338</b>
o\w Conditional Grant to PHC- Non wage	306,208	229,656	413,012
o\w Conditional Grant to NGO Hospitals	568,325	426,243	568,325
<b>Other Revenues</b>	<b>37,577</b>	<b>27,452</b>	<b>37,277</b>
o\w Unspent balances – UnConditional Grants	89	0	89
o\w Other Transfers from Central Government		11,176	
o\w Multi-Sectoral Transfers to LLGs	29,488	15,276	29,488
o\w Locally Raised Revenues	8,000	1,000	7,700
<b>Development Revenues</b>	<b>1,432,336</b>	<b>1,987,143</b>	<b>1,801,409</b>
<b>Development Grant</b>	<b>972,250</b>	<b>403,543</b>	<b>641,323</b>
o\w Sanitation and Hygiene	499,513	0	303,531
o\w Conditional Grant to PHC - development	472,737	403,543	337,792
<b>Other Revenues</b>	<b>460,086</b>	<b>1,583,600</b>	<b>1,160,086</b>
o\w Multi-Sectoral Transfers to LLGs	59,178	44,166	59,178
o\w Donor Funding	400,908	1,539,434	1,100,908

# Vote: 503 Arua District

## Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>6,635,228</b>	<b>5,567,535</b>	<b>7,028,993</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	5,202,892	3,477,289	5,227,584
Wage	4,282,782	2,882,341	4,199,969
Non Wage	920,111	594,948	1,027,615
<i>Development Expenditure</i>	1,432,336	1,491,770	1,801,409
Domestic Development	1,019,427	357,170	688,500
Donor Development	412,909	1,134,600	1,112,909
<b>Total Expenditure</b>	<b>6,635,228</b>	<b>4,969,060</b>	<b>7,028,993</b>

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

In the FY 2015/16 the health sector budget has remained the same as of the preceding year because most of the sector grants which are central government transfers have remained the same. The NGO grant has remained stagnant at 568 million shillings; the same applies to PHC non wage which remains at 306 million shillings. Eight (8) million shillings is expected from the un conditional grant non-wage and 12 million is expected from the locally raised revenues.

### (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: 0881 Primary Healthcare</b>			

# Vote: 503 Arua 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 essential medicines and health supplies delivered to health facilities by NMS	806926829	639042935	806926829
Number of health facilities reporting no stock out of the 6 tracer drugs.	59	0	0
Number of inpatients that visited the NGO hospital facility	4123	3128	4500
No. and proportion of deliveries conducted in NGO hospitals facilities.	1648	497	2000
Number of outpatients that visited the NGO hospital facility	41070	17029	41200
Number of outpatients that visited the NGO Basic health facilities	95223	58086	95500
Number of inpatients that visited the NGO Basic health facilities	3303	3667	4000
No. and proportion of deliveries conducted in the NGO Basic health facilities	1170	840	1500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2787	2148	3000
Number of trained health workers in health centers	455	437	600
No. of trained health related training sessions held.	792	85	200
Number of outpatients that visited the Govt. health facilities.	408880	171648	180000
Number of inpatients that visited the Govt. health facilities.	22279	4250	10500
No. and proportion of deliveries conducted in the Govt. health facilities	8455	6082	15000
%age of approved posts filled with qualified health workers	54	52	70
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70	85	80
No. of children immunized with Pentavalent vaccine	8362	6045	28000
No of staff houses constructed	4	2	2
No of staff houses constructed (PRDP)	3	2	2
No of staff houses rehabilitated (PRDP)	0	0	1
No of maternity wards rehabilitated	3	0	0
No of maternity wards constructed (PRDP)	3	1	0
No of OPD and other wards constructed	1	0	0
No of OPD and other wards constructed (PRDP)	4	0	4
Value of medical equipment procured	55722499	0	70000
<b>Function Cost (UShs '000)</b>	<b>6,635,228</b>	<b>4,969,060</b>	<b>7,028,993</b>
<b>Cost of Workplan (UShs '000):</b>	<b>6,635,228</b>	<b>4,969,060</b>	<b>7,028,993</b>

### Planned Outputs for 2015/16

Maternity wards under PRDP funding will be completed at Riki, Ayivuni and Nicu HCIIIs. Renovation of Bileafe OPD will be done under PHC development funding. The motorised borehole at Adumi will be constructed. PRDP OPDs will be completed at Ajia, Ayayia, Ogoko and Lazebu. Specialist health equipment and machinery will be procured for health facilities, especially the newly constructed and upgraded ones.

## Workplan 6: Education

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

# Vote: 503 Arua District

## Workplan 6: Education

<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>33,658,982</b>	<b>21,859,076</b>	<b>29,627,674</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>8,000</b>	<b>15,000</b>	<b>14,000</b>
o\w District Unconditional Grant - Non Wage	8,000	15,000	14,000
<i>District Unconditional Grant (Wage)</i>	<b>111,369</b>	<b>66,382</b>	<b>111,369</b>
o\w Transfer of District Unconditional Grant - Wage	111,369	66,382	111,369
<i>Sector Conditional Grant (Wage)</i>	<b>27,955,512</b>	<b>17,777,754</b>	<b>24,673,998</b>
o\w Conditional Grant to Tertiary Salaries	1,810,765	634,618	867,418
o\w Conditional Grant to Primary Salaries	21,785,215	14,475,650	19,716,309
o\w Conditional Grant to Secondary Salaries	4,359,533	2,667,486	4,090,271
<i>Sector Conditional Grant (Non-Wage)</i>	<b>5,512,383</b>	<b>3,960,668</b>	<b>4,752,589</b>
o\w Conditional transfers to School Inspection Grant	75,647	57,085	62,517
o\w Conditional Transfers for Primary Teachers Colleges	559,919	422,829	422,828
o\w Conditional Transfers for Non Wage Technical Institutes	204,508	153,381	134,200
o\w Conditional Grant to Secondary Education	1,645,867	1,235,178	1,421,907
o\w Conditional Grant to Primary Education	1,980,748	1,307,923	1,957,343
o\w Conditional Grant to Health Training Schools	723,727	542,796	557,795
o\w Conditional Transfers for Non Wage Technical & Farm Schools	321,968	241,476	196,000
<i>Other Revenues</i>	<b>71,717</b>	<b>39,272</b>	<b>75,717</b>
o\w Unspent balances – UnConditional Grants	40	0	40
o\w Locally Raised Revenues	19,000	15,000	23,000
o\w Multi-Sectoral Transfers to LLGs	52,677	24,272	52,677
<b>Development Revenues</b>	<b>710,221</b>	<b>650,203</b>	<b>706,306</b>
<i>Development Grant</i>	<b>553,021</b>	<b>472,076</b>	<b>549,106</b>
o\w Conditional Grant to SFG	553,021	472,076	549,106
<i>Other Revenues</i>	<b>157,200</b>	<b>178,126</b>	<b>157,200</b>
o\w Multi-Sectoral Transfers to LLGs	157,200	101,888	157,200
o\w Donor Funding		76,238	
<b>Total Revenues</b>	<b>34,369,203</b>	<b>22,509,278</b>	<b>30,333,980</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>33,658,982</b>	<b>21,851,138</b>	<b>29,627,674</b>
Wage	28,066,881	17,844,135	24,785,367
Non Wage	5,592,100	4,007,003	4,842,306
<i>Development Expenditure</i>	<b>710,221</b>	<b>324,616</b>	<b>706,306</b>
Domestic Development	710,221	248,378	706,306
Donor Development	0	76,238	0
<b>Total Expenditure</b>	<b>34,369,203</b>	<b>22,175,754</b>	<b>30,333,980</b>

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

The revenue of the department for 2015/16 dropped by 12% from that of the previous year. This drop is mainly resulting from realistic budgeting for wages for the current year. The bulk of the recurrent expenditure goes to wages for primary, secondary and tertiary institutions teachers followed by capitation grants for primary and secondary schools.

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

<i>Function Indicator</i>	2014/15		2015/16
	Approved Budget	Expenditure and	Approved Budget



# Vote: 503 Arua District

## Workplan 6: Education

	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 teachers paid salaries	3576	3348	3576
No. of qualified primary teachers	3576	3348	3576
No. of pupils enrolled in UPE	235000	239994	239994
No. of student drop-outs	2500	873	2300
No. of Students passing in grade one	300	0	315
No. of pupils sitting PLE	8030	0	8380
No. of classrooms constructed in UPE	4	0	
No. of classrooms constructed in UPE (PRDP)	39	4	10
No. of latrine stances constructed	120	1	25
No. of latrine stances constructed (PRDP)	20	0	10
No. of primary schools receiving furniture	1	0	
No. of primary schools receiving furniture (PRDP)	717	0	
<b>Function Cost (US\$ '000)</b>	<b>24,528,861</b>	<b>16,235,850</b>	<b>22,432,636</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	488	488	488
No. of students passing O level	3199	0	3199
No. of students sitting O level	3786	0	3800
No. of students enrolled in USE	16265	12746	12746
<b>Function Cost (US\$ '000)</b>	<b>6,005,399</b>	<b>3,902,664</b>	<b>5,512,178</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	162	162	162
No. of students in tertiary education	7822	7822	7822
<b>Function Cost (US\$ '000)</b>	<b>3,620,887</b>	<b>1,918,526</b>	<b>2,165,110</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	284	597	300
No. of secondary schools inspected in quarter	50	50	50
No. of tertiary institutions inspected in quarter	7	7	7
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>214,056</b>	<b>118,714</b>	<b>224,056</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>34,369,203</b>	<b>22,175,754</b>	<b>30,333,980</b>

### Planned Outputs for 2015/16

Payment of UPE to 246 government primary schools, payment of capitation grant to government and partnering secondary schools, construct classroom blocks in katiyi PS, Lazebu PS, Tumvea PS and Ociba PS. Construction of latrines in Ociba PS, Ketekele PS, Jojoyi PS, Cilio PS, Nyio PS and Anzoo PS. Supervise and monitor all educational institutions in the district. Pay salaries to all teachers and instructors.

## Workplan 7a: Roads and Engineering

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,554,031</b>	<b>754,005</b>	<b>1,586,440</b>

# Vote: 503 Arua District

## Workplan 7a: Roads and Engineering

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>District Unconditional Grant (Non-Wage)</b>	<b>11,000</b>	<b>29,600</b>	<b>21,600</b>
o/w District Unconditional Grant - Non Wage	11,000	29,600	21,600
<b>District Unconditional Grant (Wage)</b>	<b>110,848</b>	<b>107,363</b>	<b>147,257</b>
o/w Transfer of District Unconditional Grant - Wage	110,848	107,363	147,257
<b>Other Revenues</b>	<b>1,432,183</b>	<b>617,042</b>	<b>1,417,583</b>
o/w Other Transfers from Central Government	1,185,730	545,333	1,185,730
o/w Multi-Sectoral Transfers to LLGs	198,853	61,709	198,853
o/w Locally Raised Revenues	47,600	10,000	33,000
<b>Development Revenues</b>	<b>644,875</b>	<b>701,452</b>	<b>644,875</b>
<b>Development Grant</b>	<b>604,181</b>	<b>515,748</b>	<b>604,181</b>
o/w Roads Rehabilitation Grant	604,181	515,748	604,181
<b>Other Revenues</b>	<b>40,694</b>	<b>185,704</b>	<b>40,694</b>
o/w Unspent balances – Other Government Transfers		147,760	
o/w Multi-Sectoral Transfers to LLGs	40,694	17,919	40,694
o/w Donor Funding		20,025	
<b>Total Revenues</b>	<b>2,198,907</b>	<b>1,455,457</b>	<b>2,231,316</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,554,031</b>	<b>710,559</b>	<b>1,586,440</b>
Wage	110,848	107,363	147,257
Non Wage	1,443,183	603,196	1,439,183
<b>Development Expenditure</b>	<b>644,875</b>	<b>581,229</b>	<b>644,875</b>
Domestic Development	644,875	563,229	644,875
Donor Development	0	18,000	0
<b>Total Expenditure</b>	<b>2,198,907</b>	<b>1,291,789</b>	<b>2,231,316</b>

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

The Annual budget for the sector for the FY 2015/16 remains as for the previous year. Most of the grants are conditional and their allocations have remained the same. There is also a competing demand for descretionary grants across all sectors. This has resulted in most descretionary allocations be maintained as for the previous year. The expenditures shall be for maintenance of community access roads; bridges & box culverts; maintenance of road equipment; and office running.

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

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

*Function: 0481 District, Urban and Community Access Roads*

# Vote: 503 Arua District

## Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Road user committees trained (PRDP)	6	4	2
No. of people employed in labour based works (PRDP)	643	132	570
Length in Km of District roads routinely maintained	565	635	644
Length in Km of District roads periodically maintained	9	20	22
Length in Km of District roads maintained.	0	2	2
Length in Km. of rural roads constructed	652	0	
Length in Km. of rural roads constructed (PRDP)	31	0	
No. of Bridges Constructed (PRDP)	3	0	
<b>Function Cost (US\$ '000)</b>	<b>2,198,906</b>	<b>1,291,789</b>	<b>2,231,316</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,198,906</b>	<b>1,291,789</b>	<b>2,231,316</b>

### Planned Outputs for 2015/16

Routine Maintenance of 643.52km of District Road, Periodic maintenance of 22km of District roads, Maintenance of 437km of CARs, Completion of Aca Bridge and Wariki 3-cell box culverts

## Workplan 7b: Water

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>43,123</b>	<b>62,278</b>	<b>64,016</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>10,000</b>	<b>8,000</b>	<b>10,000</b>
o/w District Unconditional Grant - Non Wage	10,000	8,000	10,000
<b>District Unconditional Grant (Wage)</b>		<b>17,803</b>	<b>20,893</b>
o/w Transfer of District Unconditional Grant - Wage		17,803	20,893
<b>Sector Conditional Grant (Non-Wage)</b>	<b>22,000</b>	<b>16,500</b>	<b>22,000</b>
o/w Sanitation and Hygiene	22,000	16,500	22,000
<b>Other Revenues</b>	<b>11,123</b>	<b>19,975</b>	<b>11,123</b>
o/w Multi-Sectoral Transfers to LLGs	11,123	7,475	11,123
o/w Locally Raised Revenues		12,500	
<b>Development Revenues</b>	<b>788,663</b>	<b>764,535</b>	<b>788,663</b>
<b>Development Grant</b>	<b>788,663</b>	<b>673,228</b>	<b>788,663</b>
o/w Conditional transfer for Rural Water	788,663	673,228	788,663
<b>Other Revenues</b>		<b>91,307</b>	
o/w Donor Funding		91,307	

# Vote: 503 Arua District

## Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>831,786</b>	<b>826,814</b>	<b>852,679</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	43,123	41,306	64,016
Wage		17,803	20,893
Non Wage	43,123	23,503	43,123
<i>Development Expenditure</i>	788,663	624,479	788,663
Domestic Development	788,663	533,172	788,663
Donor Development	0	91,307	0
<b>Total Expenditure</b>	<b>831,786</b>	<b>665,786</b>	<b>852,679</b>

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

The budget for the year remains the same as for the previous year. The absence of any increase is due to the competing demand for the meagre resources across sectors; The development budget shall be used for drilling boreholes, shallow wells, protecting springs, rehabilitation of boreholes and GFS, Construction of 1 public latrine and implementation of software activities. Sanitation grant shall be used to promote sanitation and hygiene in selected Sub Counties.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<i>Function: 0981 Rural Water Supply and Sanitation</i>			

**Vote: 503** Arua District**Workplan 7b: Water**

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	180	34	34
No. of water points tested for quality	80	0	200
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of sources tested for water quality	80	0	0
No. of water points rehabilitated	0	0	26
% of rural water point sources functional (Gravity Flow Scheme)	92	60	92
% of rural water point sources functional (Shallow Wells )	80	77	80
No. of water pump mechanics, scheme attendants and caretakers trained	30	0	30
No. of water and Sanitation promotional events undertaken	4	1	4
No. of water user committees formed.	40	0	34
No. Of Water User Committee members trained	40	10	40
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1	4
No. of public latrines in RGCs and public places	0	1	2
No. of public latrines in RGCs and public places (PRDP)	2	0	0
No. of springs protected	6	0	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	3	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	6	0	0
No. of deep boreholes drilled (hand pump, motorised)	15	8	13
No. of deep boreholes rehabilitated	75	24	26
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	13	7	9
No. of deep boreholes rehabilitated (PRDP)	20	0	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0	2
<b>Function Cost (UShs '000)</b>	<b>815,786</b>	<b>657,786</b>	<b>836,679</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
Collection efficiency (% of revenue from water bills collected)		0	95
Volume of water produced		85	120
No. Of water quality tests conducted		3	4
No. of new connections made to existing schemes	1	15	15
<b>Function Cost (UShs '000)</b>	<b>16,000</b>	<b>8,000</b>	<b>16,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>831,786</b>	<b>665,786</b>	<b>852,679</b>

**Planned Outputs for 2015/16**

The planned outputs include drilling of 22 boreholes in the Sub Counties of Adumi, Ayivuni, Dadamu, Manibe, Oluko, Pajulu, Pawor, Ogoko, Okollo, R.Camp, Ewanga, Rigbo, Ajia, Arivu, Logiri, Vurra, Aiiyu, Katrini, Odupi, Omugo,

# Vote: 503 Arua District

## Workplan 7b: Water

Bileafe and Uriama, 6 shallow wells in Sub Counties of Adumi, Dadamu, Aroi, Ajia, Omugo and Odupi, protection of 6springs in the Sub Counties of Adumi, Aroi, Manibe, Oluko, Pajulu and Katrini, rehabilitation of 26 boreholes at locations yet to be confirmed and repair of Log

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>216,158</b>	<b>193,856</b>	<b>219,158</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>10,000</b>	<b>11,000</b>	<b>10,000</b>
o/w District Unconditional Grant - Non Wage	10,000	11,000	10,000
<i>District Unconditional Grant (Wage)</i>	<b>118,967</b>	<b>69,866</b>	<b>118,967</b>
o/w Transfer of District Unconditional Grant - Wage	118,967	69,866	118,967
<i>Sector Conditional Grant (Non-Wage)</i>	<b>69,602</b>	<b>52,200</b>	<b>69,602</b>
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	69,602	52,200	69,602
<i>Other Revenues</i>	<b>17,589</b>	<b>60,790</b>	<b>20,589</b>
o/w Unspent balances – UnConditional Grants	161	0	161
o/w Multi-Sectoral Transfers to LLGs	9,428	9,790	9,428
o/w Locally Raised Revenues	8,000	51,000	11,000
<b>Development Revenues</b>	<b>12,000</b>	<b>171,263</b>	<b>12,000</b>
<i>District Discretionary Development Grant</i>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
o/w LGMSD (Former LGDP)	12,000	0	12,000
<i>Other Revenues</i>		<b>171,263</b>	
o/w Donor Funding		171,263	
<b>Total Revenues</b>	<b>228,158</b>	<b>365,119</b>	<b>231,158</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>216,158</b>	<b>158,500</b>	<b>219,158</b>
Wage	118,967	69,866	118,967
Non Wage	97,191	88,634	100,191
<i>Development Expenditure</i>	<b>12,000</b>	<b>171,262</b>	<b>12,000</b>
Domestic Development	12,000	0	12,000
Donor Development	0	171,262	0
<b>Total Expenditure</b>	<b>228,158</b>	<b>329,762</b>	<b>231,158</b>

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

The Natural Resources Directorate budget for 201/2016 has not changed from the previous year due to competing demand for resources across sectors. The budget mainly focus on ensuring sustainable socio economic development in Arua District through sound management and wise use of the natural resources for posterity through enforcement of laws and development of bye laws and ordinances for forestry development and conservation.

### (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: 503** Arua 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)	400	20	20
Number of people (Men and Women) participating in tree planting days	500	251	500
No. of Agro forestry Demonstrations	600	2	2
No. of monitoring and compliance surveys/inspections undertaken	24	2	4
No. of Water Shed Management Committees formulated	3	1	2
No. of community women and men trained in ENR monitoring	0	12	30
No. of community women and men trained in ENR monitoring (PRDP)	26	6	27
No. of monitoring and compliance surveys undertaken	25	2	4
No. of environmental monitoring visits conducted (PRDP)	75	3	4
No. of new land disputes settled within FY	10	0	1
<b>Function Cost (US\$ '000)</b>	<b>228,158</b>	<b>329,762</b>	<b>231,158</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>228,158</b>	<b>329,762</b>	<b>231,158</b>

*Planned Outputs for 2015/16*

Natural Resources Committee meetings held 6 times, Support planning process in s/counties 2. Technical backstopping in 25 S/Cs covering 500 farmers, Opening of boundaries of Nyio and Otumbari Local Forest Reserves, Support to educational institutions in tree planting 20 ha, Restoration and rehabilitation of refugee affected areas in Rhino Camp, Rigbo, Uriama, Odupi and Madi Okollo, Enforcement of Forestry Laws Regulations, Organize forest royalty sensitization meetings.

**Workplan 9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>396,046</b>	<b>412,533</b>	<b>478,729</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>20,500</b>	<b>36,200</b>	<b>14,500</b>
o/w District Unconditional Grant - Non Wage	20,500	36,200	14,500
<b>District Unconditional Grant (Wage)</b>	<b>137,817</b>	<b>178,613</b>	<b>221,500</b>
o/w Transfer of District Unconditional Grant - Wage	137,817	178,613	221,500
<b>Sector Conditional Grant (Non-Wage)</b>	<b>162,453</b>	<b>121,842</b>	<b>167,453</b>
o/w Conditional transfers to Special Grant for PWDs	62,531	46,899	62,531
o/w Conditional Grant to Women Youth and Disability Grant	29,951	22,464	29,951
o/w Conditional Grant to Public Libraries	0	0	5,000
o/w Conditional Grant to Functional Adult Lit	32,835	24,627	32,835
o/w Conditional Grant to Community Devt Assistants Non Wage	37,136	27,852	37,136
<b>Other Revenues</b>	<b>75,276</b>	<b>75,878</b>	<b>75,276</b>
o/w Other Transfers from Central Government		10,603	
o/w Multi-Sectoral Transfers to LLGs	64,276	42,975	64,276
o/w Locally Raised Revenues	11,000	22,300	11,000

# Vote: 503 Arua District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Development Revenues</b>	<b>166,401</b>	<b>256,515</b>	<b>166,401</b>
<i>District Discretionary Development Grant</i>		117,756	
o/w LGMSD (Former LGDP)		117,756	
<b>Other Revenues</b>	<b>166,401</b>	<b>138,759</b>	<b>166,401</b>
o/w Unspent balances – Conditional Grants	64	0	64
o/w Multi-Sectoral Transfers to LLGs	166,337	20,925	166,337
o/w Donor Funding		117,834	
<b>Total Revenues</b>	<b>562,448</b>	<b>669,048</b>	<b>645,131</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	396,046	355,218	478,729
Wage	137,817	178,613	221,500
Non Wage	258,229	176,605	257,229
<i>Development Expenditure</i>	166,401	247,449	166,401
Domestic Development	156,790	123,587	156,790
Donor Development	9,611	123,862	9,611
<b>Total Expenditure</b>	<b>562,448</b>	<b>602,667</b>	<b>645,131</b>

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

The sector total budget for the year has not increased from the previous year due to competing demand for megre resources across the sectors. The budget will cater for wages, the youth livelihood programme; the women and youth councils, programmes for PWDs, and operations of community development workers.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of Active Community Development Workers	25	0	
No. FAL Learners Trained	120	50	120
No. of children cases ( Juveniles) handled and settled	0	15	
No. of Youth councils supported	16	1	4
No. of assisted aids supplied to disabled and elderly community	25	0	23
No. of women councils supported	2	1	4
<b>Function Cost (UShs '000)</b>	<b>562,448</b>	<b>602,667</b>	<b>645,131</b>
<b>Cost of Workplan (UShs '000):</b>	<b>562,448</b>	<b>602,667</b>	<b>645,131</b>

### Planned Outputs for 2015/16

120 FAL instructors will be trained, provision of IGAs (25 under special grant, 3 under Youth council, 4 under women council, 4 quartely meetings for the sector committee, 4 quartely meetings for women council, 4 quarterly meetings for PWDs, 2 meetings for Youth, 66 IGA under YLP) will be implemented and all the staff salaries will be paid on monthly basis.

## Workplan 10: Planning



# Vote: 503 Arua District

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>396,543</b>	<b>1,746,902</b>	<b>400,680</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>14,240</b>	<b>14,000</b>	<b>16,200</b>
o/w District Unconditional Grant - Non Wage	14,240	14,000	16,200
<b>District Equalisation</b>	<b>244,407</b>	<b>183,306</b>	<b>245,485</b>
o/w District Equalisation Grant	244,407	183,306	245,485
<b>District Unconditional Grant (Wage)</b>	<b>32,040</b>	<b>24,198</b>	<b>37,750</b>
o/w Transfer of District Unconditional Grant - Wage	32,040	24,198	37,750
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>56,074</b>	<b>46,536</b>	<b>53,483</b>
o/w Conditional Grant to PAF monitoring	56,074	46,536	53,483
<b>Other Revenues</b>	<b>49,783</b>	<b>1,478,862</b>	<b>47,762</b>
o/w Other Transfers from Central Government		1,450,000	
o/w Multi-Sectoral Transfers to LLGs	20,962	5,516	20,962
o/w Locally Raised Revenues	28,821	23,346	26,800
<b>Development Revenues</b>	<b>270,807</b>	<b>190,888</b>	<b>253,807</b>
<b>District Discretionary Development Grant</b>	<b>270,807</b>	<b>190,688</b>	<b>253,807</b>
o/w LGMSD (Former LGDP)	270,807	190,688	253,807
<b>Other Revenues</b>		<b>200</b>	
o/w Multi-Sectoral Transfers to LLGs		200	
<b>Total Revenues</b>	<b>667,350</b>	<b>1,937,790</b>	<b>654,487</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>396,543</b>	<b>1,718,876</b>	<b>400,680</b>
Wage	32,040	24,195	37,750
Non Wage	364,503	1,694,682	362,930
<b>Development Expenditure</b>	<b>270,807</b>	<b>190,888</b>	<b>253,807</b>
Domestic Development	270,807	190,888	253,807
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>667,350</b>	<b>1,909,764</b>	<b>654,487</b>

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

There is a major decrease in the actual revenue compared to the previous FY. This is because the bulk of the previous years revenue was for conducting the Population and Housing Census. The development revenue earmarked for completion of on going construction works. The recurrent revenue is mainly for support supervision to LLGs and monitoring of service delivery interventions district wide.

### (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**

# Vote: 503 Arua District

## Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of qualified staff in the Unit	3	3	2
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
<i>Function Cost (UShs '000)</i>	<i>667,350</i>	<i>1,909,764</i>	<i>654,487</i>
<b>Cost of Workplan (UShs '000):</b>	<b>667,350</b>	<b>1,909,764</b>	<b>654,487</b>

### Planned Outputs for 2015/16

The major planned outputs from the Sector are to provide support to all head of departments and LLGs in planning, budgeting and reporting activities; to ensure availability of credible data to support the District planning process; to provide secretariate to the Technical Planning Committee; and to ensure completion of the ongoing construction works at the District headquarters and Ayivuni sub county headquarters.

## Workplan 11: Internal Audit

### (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>			
<i>Recurrent Revenues</i>	<i>81,789</i>	<i>60,208</i>	<i>89,789</i>
<i>District Unconditional Grant (Non-Wage)</i>	<i>10,000</i>	<i>15,000</i>	<i>10,000</i>
o/w District Unconditional Grant - Non Wage	10,000	15,000	10,000
<i>District Unconditional Grant (Wage)</i>	<i>53,789</i>	<i>38,908</i>	<i>53,789</i>
o/w Transfer of District Unconditional Grant - Wage	53,789	38,908	53,789
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>8,000</i>	<i>3,000</i>	<i>8,000</i>
o/w Conditional Grant to PAF monitoring	8,000	3,000	8,000
<i>Other Revenues</i>	<i>10,000</i>	<i>3,300</i>	<i>18,000</i>
o/w Locally Raised Revenues	10,000	3,300	18,000
<i>Development Revenues</i>	<i>9,000</i>	<i>8,700</i>	<i>9,000</i>
<i>District Discretionary Development Grant</i>	<i>9,000</i>	<i>8,700</i>	<i>9,000</i>
o/w LGMSD (Former LGDP)	9,000	8,700	9,000
<b>Total Revenues</b>	<b>90,789</b>	<b>68,908</b>	<b>98,789</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>81,789</i>	<i>60,208</i>	<i>89,789</i>
Wage	53,789	38,908	53,789
Non Wage	28,000	21,300	36,000
<i>Development Expenditure</i>	<i>9,000</i>	<i>6,555</i>	<i>9,000</i>
Domestic Development	9,000	6,555	9,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>90,789</b>	<b>66,763</b>	<b>98,789</b>

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

There is no increase in the budget allocation from the previous year due to competing demands for limited revenue across all sectors. The expenditures are basically to conduct audit of institutions; LLGs; carry out verifications and conduct value for money audits.

# Vote: 503 Arua District

## Workplan 11: Internal Audit

### (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: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	63	15	130
Date of submitting Quaterly Internal Audit Reports	15/04/2012	15/04/2015	15/10/2013
<b>Function Cost (UShs '000)</b>	<b>90,789</b>	<b>66,763</b>	<b>98,789</b>
<b>Cost of Workplan (UShs '000):</b>	<b>90,789</b>	<b>66,763</b>	<b>98,789</b>

### Planned Outputs for 2015/16

4 Quarterly Internal Audit Reports submitted to the District Chairperson and 3 Special Investigative Reports submitted to the Chief Executive every quarter. Quarterly Risk based auditing conducted, Quarterly Value for Money (VFM) audits conducted, Quarterly Human Resource audits, Procurement audits, Financial and Sysytems audits conducted throughout the District:- 11 Departmental audits, 25 Sub counties, 37 Secondary schools (22 Gov't aided, 15 partnership- USE)