

Vote: 575 Dokolo 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 575 Dokolo 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, Dokolo District

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

Vote: 575 Dokolo District

Executive Summary

Revenue Performance and Plans

| US\$ 000's | 2014/15 | | 2015/16 |
|--|-------------------|-----------------------|-------------------|
| | Approved Budget | Receipts by End March | Approved Budget |
| 1. Locally Raised Revenues | 107,985 | 101,292 | 107,985 |
| 2a. Discretionary Government Transfers | 1,581,528 | 1,154,738 | 1,555,146 |
| 2b. Conditional Government Transfers | 11,622,451 | 8,176,631 | 11,228,512 |
| 2c. Other Government Transfers | 1,981,013 | 1,429,433 | 905,028 |
| 3. Local Development Grant | 662,829 | 565,264 | 672,830 |
| 4. Donor Funding | 650,000 | 97,695 | 490,000 |
| Total Revenues | 16,605,806 | 11,525,053 | 14,959,501 |

Planned Revenues for 2015/16

Approved revenue shows a decline of 9.9% over that of FY 2014/15. "Other Government Transfers" reduced by 54.3% mainly due to closure of NUSAF2 and re-centralisation of NAADS grant. Overall, Central Government Transfers shall constitute 96%, while Locally Raised Revenues and Donor Grants shall contribute 0.7% and 3.3% respectively. There are however, minor increments in some grants and introduction of Teachers' Pensions and Pension & Gratuity Grants for Local Government Staff.

Expenditure Performance and Plans

| US\$ 000's | 2014/15 | | 2015/16 |
|----------------------------|-------------------|------------------------------------|-------------------|
| | Approved Budget | Actual Expenditure by end of March | Approved Budget |
| 1a Administration | 1,330,356 | 889,571 | 1,238,219 |
| 2 Finance | 261,948 | 228,730 | 222,118 |
| 3 Statutory Bodies | 436,933 | 230,132 | 886,232 |
| 4 Production and Marketing | 533,030 | 195,874 | 277,627 |
| 5 Health | 2,504,513 | 1,344,865 | 2,340,453 |
| 6 Education | 7,733,401 | 5,136,834 | 7,104,199 |
| 7a Roads and Engineering | 1,382,242 | 736,038 | 1,527,819 |
| 7b Water | 619,904 | 441,698 | 627,477 |
| 8 Natural Resources | 93,809 | 68,235 | 106,891 |
| 9 Community Based Services | 1,040,493 | 644,763 | 491,080 |
| 10 Planning | 619,217 | 626,121 | 87,425 |
| 11 Internal Audit | 49,961 | 19,900 | 49,961 |
| Grand Total | 16,605,806 | 10,562,761 | 14,959,501 |
| Wage Rec't: | 8,474,615 | 5,801,361 | 7,752,010 |
| Non Wage Rec't: | 4,244,412 | 2,752,553 | 3,589,092 |
| Domestic Dev't | 3,236,780 | 1,911,152 | 3,128,398 |
| Donor Dev't | 650,000 | 97,695 | 490,000 |

Planned Expenditures for 2015/16

Approved expenditure shows highest allocation to Education (49.5%) while least allocation is to Internal Audit (0.3%). Increased allocations were noticed in: Statutory Bodies (102.8%); Natural Resources (13.9%); Roads and Engineering (10.5%) and Water (1.2%). Reductions ranged from 85% in Planning to 6.5% in Health. Increments and reductions were attributed to introduction of new grants and revised allocation criteria for multi-sectoral grants and closure of programmes e.g. NUSAF2 and NAADS.

Vote: 575 Dokolo 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 |
| Agriculture | 469,835 | 167,154 | 212,432 |
| 121466 Sector Conditional Grant (Wage) | 197,597 | 96,225 | 114,613 |
| o\w Conditional Grant to Agric. Ext Salaries | 28,002 | 23,447 | 114,613 |
| o\w NAADS (Districts) - Wage | 169,595 | 72,778 | 0 |
| 121467 Sector Conditional Grant (Non-Wage) | 94,570 | 70,929 | 97,819 |
| o\w Conditional transfers to Production and Marketing | 94,570 | 70,929 | 97,819 |
| 121470 Development Grant | 177,668 | 0 | 0 |
| o\w Conditional Grant for NAADS | 177,668 | 0 | 0 |
| Works and Transport | | 0 | 708,738 |
| 121470 Development Grant | | 0 | 708,738 |
| o\w Roads Rehabilitation Grant | 0 | 0 | 708,738 |
| Education | 7,556,525 | 5,272,619 | 7,012,814 |
| 121466 Sector Conditional Grant (Wage) | 5,733,280 | 3,874,241 | 5,126,302 |
| o\w Conditional Grant to Primary Salaries | 4,587,903 | 3,094,603 | 4,063,504 |
| o\w Conditional Grant to Tertiary Salaries | 213,354 | 137,894 | 190,654 |
| o\w Conditional Grant to Secondary Salaries | 932,023 | 641,744 | 872,143 |
| 121467 Sector Conditional Grant (Non-Wage) | 1,152,610 | 825,902 | 1,274,061 |
| o\w Conditional Grant to Secondary Education | 530,418 | 398,064 | 424,584 |
| o\w Conditional transfers to School Inspection Grant | 22,784 | 17,069 | 22,679 |
| o\w Conditional Grant to Primary Education | 438,424 | 290,031 | 428,798 |
| o\w Conditional Transfers for Non Wage Technical & Farm Schools | 160,984 | 120,738 | 398,000 |
| 121470 Development Grant | 670,635 | 572,475 | 612,451 |
| o\w Conditional Grant to SFG | 670,635 | 572,475 | 612,451 |
| Health | 1,852,353 | 1,377,090 | 1,815,119 |
| 121466 Sector Conditional Grant (Wage) | 1,237,386 | 915,404 | 1,237,688 |
| o\w Conditional Grant to PHC Salaries | 1,237,386 | 915,404 | 1,237,688 |
| 121467 Sector Conditional Grant (Non-Wage) | 160,531 | 120,398 | 171,171 |
| o\w Conditional Grant to PHC- Non wage | 145,363 | 109,022 | 156,003 |
| o\w Conditional Grant to NGO Hospitals | 15,168 | 11,376 | 15,168 |
| 121470 Development Grant | 454,437 | 341,288 | 406,259 |
| o\w Conditional Grant to PHC - development | 377,209 | 321,997 | 312,280 |
| o\w Sanitation and Hygiene | 77,228 | 19,291 | 93,979 |
| Water and Environment | 635,276 | 536,533 | 635,276 |
| 121467 Sector Conditional Grant (Non-Wage) | 55,565 | 41,673 | 55,565 |
| o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 45,565 | 34,173 | 45,565 |
| o\w Conditional Grant to Urban Water | 10,000 | 7,500 | 10,000 |
| 121470 Development Grant | 579,711 | 494,860 | 579,711 |
| o\w Conditional transfer for Rural Water | 579,711 | 494,860 | 579,711 |

Vote: 575 Dokolo District

A. Revenue Performance and Plans

| <i>UShs 000's</i> | FY 2014/15 | | FY 2015/16 |
|---|------------------------|--------------------------|-------------------|
| | Approved Budget | Receipts by End of March | Approved Budget |
| Social Development | 41,769 | 31,326 | 41,769 |
| 121467 Sector Conditional Grant (Non-Wage) | 41,769 | 31,326 | 41,769 |
| o/w Conditional Grant to Community Devt Assistants Non Wage | 2,600 | 1,950 | 2,600 |
| o/w Conditional Grant to Functional Adult Lit | 10,263 | 7,698 | 10,263 |
| o/w Conditional transfers to Special Grant for PWDs | 19,545 | 14,658 | 19,545 |
| o/w Conditional Grant to Women Youth and Disability Grant | 9,361 | 7,020 | 9,361 |
| Support Services | 197,151 | 100,389 | 641,748 |
| 121469 Support Services Conditional Grant (Non-Wage) | 197,151 | 100,389 | 641,748 |
| o/w Pension and Gratuity for Local Governments | 0 | 0 | 299,506 |
| o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,120 | 21,090 | 28,120 |
| o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 84,898 | 16,200 | 114,284 |
| o/w Conditional transfers to DSC Operational Costs | 23,395 | 17,547 | 23,395 |
| o/w Pension for Teachers | 0 | 0 | 116,166 |
| o/w Conditional Grant to PAF monitoring | 60,737 | 45,552 | 60,276 |
| District Discretionary | 2,157,983 | 1,625,382 | 2,138,233 |
| 121401 District Unconditional Grant (Non-Wage) | 313,995 | 235,497 | 318,446 |
| o/w District Unconditional Grant - Non Wage | 313,995 | 235,497 | 318,446 |
| 121426 District Discretionary Development Grant | 662,829 | 565,264 | 672,830 |
| o/w LGMSD (Former LGDP) | 662,829 | 565,264 | 672,830 |
| 121451 District Unconditional Grant (Wage) | 1,181,159 | 824,620 | 1,146,958 |
| o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 136,282 | 73,019 | 136,282 |
| o/w Conditional Grant to DSC Chairs' Salaries | 24,523 | 13,500 | 24,336 |
| o/w Transfer of District Unconditional Grant - Wage | 1,020,354 | 738,102 | 986,340 |
| Urban Discretionary | 195,013 | 142,013 | 197,964 |
| 121402 Urban Unconditional Grant (Non-Wage) | 69,819 | 52,365 | 70,574 |
| o/w Urban Unconditional Grant - Non Wage | 69,819 | 52,365 | 70,574 |
| 121450 Urban Unconditional Grant (Wage) | 125,194 | 89,648 | 127,390 |
| o/w Transfer of Urban Unconditional Grant - Wage | 125,194 | 89,648 | 127,390 |
| District Equalisation | 52,167 | 39,126 | 52,397 |
| 121403 District Equalisation | 52,167 | 39,126 | 52,397 |
| o/w District Equalisation Grant | 52,167 | 39,126 | 52,397 |
| Total Revenues | 13,158,070 | 9,291,632 | 13,456,488 |
| | <i>o/w Wage</i> | <i>8,474,615</i> | <i>5,800,140</i> |
| | <i>o/w Non Wage</i> | <i>2,138,176</i> | <i>1,517,605</i> |
| | <i>o/w Development</i> | <i>2,545,279</i> | <i>1,979,887</i> |

(ii) Other Local Government Revenues

| | FY 2014/15 | | FY 2015/16 |
|--|-----------------|--------------------------|-----------------|
| | Approved Budget | Receipts by End of March | Approved Budget |
| | | | |

Vote: 575 Dokolo District

A. Revenue Performance and Plans

| <i>US\$ 000's</i> | | | |
|---|-------------------|-------------------|-------------------|
| 1. Locally Raised Revenues | 107,985 | 101,292 | 107,985 |
| o\w Application Fees | 47,180 | 18,968 | 47,180 |
| o\w Business licences | 660 | 510 | 660 |
| o\w Local Service Tax | 11,660 | 44,795 | 11,660 |
| o\w Registration of Businesses | 495 | 260 | 495 |
| o\w Quarry Charges | | 10,000 | |
| o\w Market/Gate Charges | 16,590 | 7,724 | 16,590 |
| o\w Other Fees and Charges | 25,000 | 18,746 | 25,000 |
| o\w Miscellaneous | 6,400 | 289 | 6,400 |
| 2c. Other Government Transfers | 1,981,013 | 1,429,433 | 905,028 |
| o\w NUSAF2 | 545,108 | 490,133 | |
| o\w CAIIP2 | 26,000 | 0 | 26,000 |
| o\w MGLSD/UNFPA GBV Project | 20,000 | 0 | 20,000 |
| o\w National Women Secretariat | 3,500 | 0 | 3,500 |
| o\w Youth Livelihood Programme (YLP)-MoGLSD | 264,003 | 5,614 | 264,003 |
| o\w Population and Housing Census 2014 | 530,877 | 573,495 | |
| o\w Uganda Road Fund | 591,525 | 360,191 | 591,525 |
| 4. Donor Funding | 650,000 | 97,695 | 490,000 |
| o\w AMREF | | 0 | 10,000 |
| o\w SDS | | 0 | 200,000 |
| o\w GAVI FUND | 50,000 | 1,925 | 20,000 |
| o\w UNICEF | | 0 | 10,000 |
| o\w WHO/GLOBAL FUND | 100,000 | 95,770 | 250,000 |
| o\w NU-HITES | 500,000 | 0 | 0 |
| Total Revenues | 2,738,998 | 1,628,420 | 1,503,013 |
| Grand Total | 15,897,069 | 10,920,052 | 14,959,501 |

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Locally raised revenue shall be maintained at the level of FY 2014/15 and shall contribute 0.7% of approved estimates. Application Fees on tenders is projected to constitute the highest share of 43.7%, other Fees and Charges shall form 23.2%, Market Gate Charges and Local Service Tax are expected to generate 15.4% and 10.8% respectively. Other Local revenue sources i.e. Business Licences, Registration of Businesses, etc. shall only constitute 6.9%.

(ii) Central Government Transfers

Central Government Transfers shall constitute 96% of the approved estimates. Of this, Discretionary Government transfers shall form 10.4%, Conditional Government Transfers and Other Government Transfers are projected at 75.1% and 6.0% respectively; while Local Development Grant shall constitute 4.5%. Other Government Transfers shall be dominated by Uganda Road Fund (65.4%) and Youth Livelihood Programme (29.2%).

(iii) Donor Funding

Donor support shall constitute 3.3% during FY 2015/16 and shall be received in the Health Department from the following partners: SDS (40.8%); WHO/Global Fund (51.0); UNICEF (2.0%); GAVI Fund (4.1%); and AMREF (2.0%). SDS funding shall support HIV/AIDS, TB and Malaria interventions while UNICEF and GAVI support shall be utilised for Immunization and vaccination.

Vote: 575 Dokolo 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 |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 817,156 | 654,373 | 694,776 |
| <i>District Unconditional Grant (Non-Wage)</i> | 91,698 | 84,800 | 84,149 |
| o/w District Unconditional Grant - Non Wage | 91,698 | 84,800 | 84,149 |
| <i>District Unconditional Grant (Wage)</i> | 383,908 | 306,161 | 349,894 |
| o/w Transfer of District Unconditional Grant - Wage | 383,908 | 306,161 | 349,894 |
| <i>Support Services Conditional Grant (Non-Wage)</i> | 38,949 | 29,136 | 38,949 |
| o/w Conditional Grant to PAF monitoring | 38,949 | 29,136 | 38,949 |
| <i>Other Revenues</i> | 302,601 | 234,276 | 221,784 |
| o/w Multi-Sectoral Transfers to LLGs | 278,550 | 182,996 | 197,733 |
| o/w Locally Raised Revenues | 24,051 | 51,281 | 24,051 |
| Development Revenues | 513,200 | 436,497 | 543,443 |
| <i>District Discretionary Development Grant</i> | 398,778 | 328,589 | 398,778 |
| o/w LGMSD (Former LGDP) | 398,778 | 328,589 | 398,778 |
| <i>Other Revenues</i> | 114,422 | 107,908 | 144,665 |
| o/w Multi-Sectoral Transfers to LLGs | 114,422 | 107,908 | 144,665 |
| Total Revenues | 1,330,356 | 1,090,871 | 1,238,219 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 817,156 | 652,538 | 694,776 |
| Wage | 509,101 | 395,809 | 393,517 |
| Non Wage | 308,055 | 256,729 | 301,259 |
| <i>Development Expenditure</i> | 513,200 | 237,033 | 543,443 |
| Domestic Development | 513,200 | 237,033 | 543,443 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,330,356 | 889,571 | 1,238,219 |

Department Revenue and Expenditure Allocations Plans for 2015/16

Projected revenue for FY 2015/16 shows a decline of 6.9% over that of FY 2014/15. Significant decline was noted in Multi-sectoral Transfers to LLG (29.0%) due to the decongestion of Urban Wage which used to be lumped under Administration. Other reductions were noted in: District UCG-NW (8.2%) and District UCG-W (8.9%). Recurrent and Development revenues shall constitute 56.1% and 43.9% respectively. UCG-W; NW and Development expenditures shall be 31.8%, 24.3% and 43.9% respectively.

(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: 575 Dokolo 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 | 161 | 220 | 161 |
| Availability and implementation of LG capacity building policy and plan | | No | |
| %age of LG establish posts filled | 4 | 3 | 4 |
| No. of monitoring visits conducted | 4 | 3 | 4 |
| No. of monitoring reports generated | | 1 | 4 |
| No. of monitoring visits conducted (PRDP) | 4 | 3 | 4 |
| No. of monitoring reports generated (PRDP) | | 0 | 4 |
| No. of existing administrative buildings rehabilitated (PRDP) | 2 | 2 | 0 |
| No. of administrative buildings constructed (PRDP) | | 0 | 2 |
| No. of vehicles purchased (PRDP) | 1 | 1 | 0 |
| No. of computers, printers and sets of office furniture purchased (PRDP) | 0 | 0 | 5 |
| Function Cost (US\$ '000) | 1,330,356 | 889,571 | 1,238,219 |
| Cost of Workplan (US\$ '000): | 1,330,356 | 889,571 | 1,238,219 |

Planned Outputs for 2015/16

Production and Natural Resource Office Block completed, District Council Block renovated, Administration Block renovated, 4 Quarterly Supervision/backstopping, Monitoring and Mentoring of 11 LLGs conducted, 60 staff trained under Capacity Building support, 1 Training Needs Assessment conducted, Payrolls displayed and Pay slips distributed, 12 monthly staff salaries paid, 80 Newly recruited staff inducted, 1600 staff appraised, District Assets and compound maintained; and 1 motor cycle procured.

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 | 209,781 | 189,685 | 222,118 |
| District Unconditional Grant (Non-Wage) | 38,546 | 41,131 | 38,546 |
| o/w District Unconditional Grant - Non Wage | 38,546 | 41,131 | 38,546 |
| District Unconditional Grant (Wage) | 147,112 | 108,295 | 147,112 |
| o/w Transfer of District Unconditional Grant - Wage | 147,112 | 108,295 | 147,112 |
| Support Services Conditional Grant (Non-Wage) | 4,687 | 6,316 | 6,226 |
| o/w Conditional Grant to PAF monitoring | 4,687 | 6,316 | 6,226 |
| Other Revenues | 19,437 | 33,943 | 30,234 |
| o/w Multi-Sectoral Transfers to LLGs | | 0 | 10,797 |
| o/w Locally Raised Revenues | 19,437 | 33,943 | 19,437 |
| Development Revenues | 52,167 | 39,126 | |
| District Equalisation | 52,167 | 39,126 | |
| o/w District Equalisation Grant | 52,167 | 39,126 | |

Vote: 575 Dokolo District

Workplan 2: Finance

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| Total Revenues | 261,948 | 228,811 | 222,118 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 209,781 | 189,604 | 222,118 |
| Wage | 147,112 | 108,348 | 157,909 |
| Non Wage | 62,670 | 81,256 | 64,209 |
| <i>Development Expenditure</i> | 52,167 | 39,126 | 0 |
| Domestic Development | 52,167 | 39,126 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 261,948 | 228,730 | 222,118 |

Department Revenue and Expenditure Allocations Plans for 2015/16

Approved departmental allocation is 100% recurrent revenue of which 17.4% is District UCG-NW, 66.2% is District UCG-W, 2.8% is PAF grant and 13.6% is locally raised revenue and urban wage. Expenditures comprise: 79.0% for Financial Services; 5.6% for Revenue Services; 3.9% for Budgeting & Planning Services; 1.8% for Expenditure Management Services; and 4.8% for Accounting Services; while Urban wage component (LLG) is allocated 4.9%.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2014/15 | | 2015/16 |
|---|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Function: 1481 Financial Management and Accountability(LG) | | | |
| Date for submitting the Annual Performance Report | 30/09/14 | 31/3/15 | 30/9/2015 |
| Value of LG service tax collection | 5000000 | 1250000 | 20534000 |
| Value of Hotel Tax Collected | | 1250000 | |
| Date of Approval of the Annual Workplan to the Council | 30/09/2014 | 31/3/15 | 30/9/2015 |
| Date for presenting draft Budget and Annual workplan to the Council | | 31/3/15 | |
| Date for submitting annual LG final accounts to Auditor General | 30/9/13 | 31/3/15 | 30/9/15 |
| Function Cost (UShs '000) | 261,948 | 228,730 | 222,118 |
| Cost of Workplan (UShs '000): | 261,948 | 228,730 | 222,118 |

Planned Outputs for 2015/16

Budget Estimates for FY 2015/16 produced, Revenue Enhancement Plan produced, 4 Quarterly OBT reports produced, 12 Monthly Financial Reports prepared, 4 Quarterly Financial Reports produced, Draft Final Accounts produced, Tax Payers and businesses registered and Assessed, 4 Quarterly Revenue Mobilisation visits conducted, 4 Quarterly monitoring of revenue collection conducted.

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: | | | |

Vote: 575 Dokolo District

Workplan 3: Statutory Bodies

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| Recurrent Revenues | 436,933 | 230,134 | 886,232 |
| <i>District Unconditional Grant (Non-Wage)</i> | 58,296 | 36,829 | 58,296 |
| o/w District Unconditional Grant - Non Wage | 58,296 | 36,829 | 58,296 |
| <i>District Unconditional Grant (Wage)</i> | 211,227 | 122,619 | 211,040 |
| o/w Transfer of District Unconditional Grant - Wage | 50,422 | 36,100 | 50,422 |
| o/w Conditional transfers to Salary and Gratuity for LG elected Political | 136,282 | 73,019 | 136,282 |
| o/w Conditional Grant to DSC Chairs' Salaries | 24,523 | 13,500 | 24,336 |
| <i>Support Services Conditional Grant (Non-Wage)</i> | 140,414 | 57,837 | 584,472 |
| o/w Pension for Teachers | | | 116,166 |
| o/w Pension and Gratuity for Local Governments | | | 299,506 |
| o/w Conditional transfers to DSC Operational Costs | 23,395 | 17,547 | 23,395 |
| o/w Conditional transfers to Councillors allowances and Ex- Gratia for L | 84,898 | 16,200 | 114,284 |
| o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board | 28,120 | 21,090 | 28,120 |
| o/w Conditional Grant to PAF monitoring | 4,000 | 3,000 | 3,000 |
| <i>Other Revenues</i> | 26,996 | 12,848 | 32,424 |
| o/w Multi-Sectoral Transfers to LLGs | | 0 | 5,428 |
| o/w Locally Raised Revenues | 26,996 | 12,848 | 26,996 |
| Total Revenues | 436,933 | 230,134 | 886,232 |

B: Breakdown of Workplan Expenditures:

| | | | |
|--------------------------------|----------------|----------------|----------------|
| <i>Recurrent Expenditure</i> | 436,933 | 230,132 | 886,232 |
| Wage | 211,227 | 122,618 | 215,527 |
| Non Wage | 225,706 | 107,514 | 670,705 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 436,933 | 230,132 | 886,232 |

Department Revenue and Expenditure Allocations Plans for 2015/16

Of the approved recurrent revenues, 75.6% is District UCG-NW while 24.4% is District UCG-W; including urban component. A critical component of the NW component is Teachers' and LG Staff Pension and Gratuity, constituting 49.6% of total revenue. Key expenditure areas include: Local Council Administration (38.9%) and Local Government Recruitment Services (52.4%). The rest of the departmental functions shall share the remaining 8.7%.

(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 board meetings | 12 | 6 | 12 |
| No. of Auditor Generals queries reviewed per LG | 30 | 9 | 16 |
| No. of LG PAC reports discussed by Council | 4 | 2 | 1 |
| No. of land applications (registration, renewal, lease extensions) cleared | 60 | 20 | 60 |
| Function Cost (UShs '000) | 436,934 | 230,132 | 886,232 |
| Cost of Workplan (UShs '000): | 436,934 | 230,132 | 886,232 |

Vote: 575 Dokolo District

Workplan 3: Statutory Bodies

Planned Outputs for 2015/16

6 council meetings conducted; 16 Standing Committee meetings held, Procurement plan prepared, bids advertised, Bids evaluated and contracts awarded; Vacant positions filled; 12 Land Management meetings held; 04 PAC sessions held; 12 Auditor General's queries handled; 4 District Internal Audit Reports reviewed; 4 PAF monitorings conducted; and 2 Excom meetings held.

Workplan 4: Production and Marketing

(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 | 287,137 | 155,201 | 207,615 |
| <i>District Unconditional Grant (Non-Wage)</i> | | 0 | 2,000 |
| o/w District Unconditional Grant - Non Wage | | 0 | 2,000 |
| <i>District Unconditional Grant (Wage)</i> | 61,036 | 39,218 | 61,036 |
| o/w Transfer of District Unconditional Grant - Wage | 61,036 | 39,218 | 61,036 |
| <i>Sector Conditional Grant (Wage)</i> | 197,597 | 96,225 | 114,613 |
| o/w NAADS (Districts) - Wage | 169,595 | 72,778 | |
| o/w Conditional Grant to Agric. Ext Salaries | 28,002 | 23,447 | 114,613 |
| <i>Sector Conditional Grant (Non-Wage)</i> | 26,344 | 19,758 | 27,806 |
| o/w Conditional transfers to Production and Marketing | 26,344 | 19,758 | 27,806 |
| <i>Other Revenues</i> | 2,159 | 0 | 2,159 |
| o/w Locally Raised Revenues | 2,159 | 0 | 2,159 |
| Development Revenues | 245,893 | 51,171 | 70,012 |
| <i>Sector Conditional Grant (Non-Wage)</i> | 68,226 | 51,171 | 70,012 |
| o/w Conditional transfers to Production and Marketing | 68,226 | 51,171 | 70,012 |
| <i>Development Grant</i> | 177,668 | 0 | 0 |
| o/w Conditional Grant for NAADS | 177,668 | 0 | 0 |
| Total Revenues | 533,030 | 206,372 | 277,627 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 287,137 | 144,703 | 207,615 |
| Wage | 258,633 | 124,945 | 175,649 |
| Non Wage | 28,504 | 19,758 | 31,965 |
| <i>Development Expenditure</i> | 245,893 | 51,171 | 70,012 |
| Domestic Development | 245,893 | 51,171 | 70,012 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 533,030 | 195,874 | 277,627 |

Department Revenue and Expenditure Allocations Plans for 2015/16

Of the total departmental revenue provision, 63.3% is District UCG-W; 11.5% is District NW; and 25.2% is PRDP/PMG Development. Expenditure areas include District Production Management Services (67.2%); Fisheries Regulation (6.8%); Livestock Health (6.5%). Modest allocations are also made for: Tsetse control (2.8%), Crop disease control (2.2%); Plant Clinic (3.0%); Office & IT Equipment (2.2%); Specialized machinery (5.7%) and Other Capital (3.6%).

(ii) Summary of Past and Planned Workplan Outputs

| | 2014/15 | 2015/16 |
|--|---------|---------|
| | | |

Vote: 575 Dokolo District

Workplan 4: Production and Marketing

| Function, indicator | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
|--|-------------------------------------|--|-------------------------------------|
| Function: 0181 Agricultural Advisory Services | | | |
| No. of technologies distributed by farmer type | 8 | 7 | 4 |
| No. of functional Sub County Farmer Forums | 11 | 11 | |
| No. of farmers receiving Agriculture inputs | | 9200 | |
| Function Cost (UShs '000) | 347,047 | 70,710 | 0 |
| Function: 0182 District Production Services | | | |
| No. of livestock vaccinated | 32000 | 20505 | 32000 |
| No. of livestock by type undertaken in the slaughter slabs | 20000 | 13094 | |
| No. of fish ponds constructed and maintained | 0 | 0 | 2 |
| No. of tsetse traps deployed and maintained | 100 | 225 | 200 |
| No of plant clinics/mini laboratories constructed (PRDP) | 1 | 2 | 1 |
| No. of cattle dips constructed (PRDP) | 7 | 6 | 1 |
| Function Cost (UShs '000) | 185,983 | 125,164 | 277,627 |
| Cost of Workplan (UShs '000): | 533,030 | 195,874 | 277,627 |

Planned Outputs for 2015/16

4 Technologies distributed by farmer type; 32,000 livestock vaccinated; 2 Fish ponds constructed and maintained; 200 Tsetse traps deployed and maintained; 1 plant Clinic established; 1 Cattle Dip constructed; 4 Quarterly supervision conducted, Departmental Plans and Budget prepared, 4 Quarterly reports prepared and submitted to MAAIF, Adaptive Research trials established; and Agricultural statistics collected and analysed.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2014/15 | | 2015/16 |
|--|------------------|----------------------|------------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 1,400,077 | 1,035,802 | 1,444,194 |
| District Unconditional Grant (Non-Wage) | | 0 | 2,000 |
| o/w District Unconditional Grant - Non Wage | | 0 | 2,000 |
| Sector Conditional Grant (Wage) | 1,237,386 | 915,404 | 1,237,688 |
| o/w Conditional Grant to PHC Salaries | 1,237,386 | 915,404 | 1,237,688 |
| Sector Conditional Grant (Non-Wage) | 160,531 | 120,398 | 171,171 |
| o/w Conditional Grant to PHC- Non wage | 145,363 | 109,022 | 156,003 |
| o/w Conditional Grant to NGO Hospitals | 15,168 | 11,376 | 15,168 |
| Other Revenues | 2,160 | 0 | 33,334 |
| o/w Multi-Sectoral Transfers to LLGs | | 0 | 31,174 |
| o/w Locally Raised Revenues | 2,160 | 0 | 2,160 |
| Development Revenues | 1,104,437 | 438,982 | 896,259 |
| Development Grant | 454,437 | 341,288 | 406,259 |
| o/w Sanitation and Hygiene | 77,228 | 19,291 | 93,979 |
| o/w Conditional Grant to PHC - development | 377,209 | 321,997 | 312,280 |
| Other Revenues | 650,000 | 97,695 | 490,000 |
| o/w Donor Funding | 650,000 | 97,695 | 490,000 |

Vote: 575 Dokolo District

Workplan 5: Health

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|------------------|----------------------|------------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| Total Revenues | 2,504,513 | 1,474,784 | 2,340,453 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>1,400,077</i> | <i>1,027,874</i> | <i>1,444,194</i> |
| Wage | 1,237,386 | 915,404 | 1,268,863 |
| Non Wage | 162,691 | 112,470 | 175,331 |
| <i>Development Expenditure</i> | <i>1,104,437</i> | <i>316,991</i> | <i>896,259</i> |
| Domestic Development | 454,437 | 219,296 | 406,259 |
| Donor Development | 650,000 | 97,695 | 490,000 |
| Total Expenditure | 2,504,513 | 1,344,865 | 2,340,453 |

Department Revenue and Expenditure Allocations Plans for 2015/16

Approved Departmental revenues comprise 54.2% District and Urban Wage; 7.5% District Non-Wage; and 38.3% Development component. Which further comprise Sanitation Grant, PHC Normal and PRDP Grants. Expenditures: Health Management Services including Wages (80.3%); PRDP Maternity Ward Construction (7.2%); Basic Health Care Services i.e. Gov't and NGO facilities (4.9%); PRDP Staff and Maternity ward construction (9.9%); and OPD construction at 3.4%.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2014/15 | | 2015/16 |
|--|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Function: 0881 Primary Healthcare | | | |

Vote: 575 Dokolo District

Workplan 5: Health

| Function, Indicator | 2014/15 | | 2015/16 |
|--|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Number of outpatients that visited the NGO Basic health facilities | 5000 | 2172 | 4000 |
| Number of inpatients that visited the NGO Basic health facilities | 50 | 12 | 20 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 80 | 23 | 100 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 250 | 239 | 200 |
| Number of trained health workers in health centers | 120 | 120 | 130 |
| No. of trained health related training sessions held. | 60 | 62 | 120 |
| Number of outpatients that visited the Govt. health facilities. | 200000 | 120142 | 160000 |
| Number of inpatients that visited the Govt. health facilities. | 12000 | 6132 | 12000 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 3200 | 2695 | 2800 |
| %age of approved posts filled with qualified health workers | 90 | 82 | 90 |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 95 | 85 | 95 |
| No. of children immunized with Pentavalent vaccine | 8000 | 5598 | 6000 |
| No of healthcentres constructed (PRDP) | 0 | 2 | 0 |
| No of healthcentres rehabilitated (PRDP) | 2 | 0 | 0 |
| No of staff houses constructed | 1 | 1 | 0 |
| No of staff houses constructed (PRDP) | 0 | 0 | 3 |
| No of maternity wards constructed (PRDP) | 1 | 1 | 1 |
| No of OPD and other wards constructed | | 0 | 1 |
| No of OPD and other wards constructed (PRDP) | 4 | 2 | |
| Value of medical equipment procured (PRDP) | 3 | 1 | |
| Function Cost (UShs '000) | 2,504,514 | 1,344,865 | 2,340,453 |
| Cost of Workplan (UShs '000): | 2,504,514 | 1,344,865 | 2,340,453 |

Planned Outputs for 2015/16

Outputs expected under Government health facilities; OPD 160,000; in patients 12,000; deliveries 2,800; and, immunization with pentavalent 6,000. NGO health facility; OPD 400; Deliveries 100; immunization 200; and in patients 20. Under physical performance we shall construct a maternity ward at Kachung HC II; Construct 2 separate VIP latrines with 3 stance each; Construct a store at Dokolo HC IV; and complete a twin staff house at Adagmon HCII.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2014/15 | | 2015/16 |
|--|------------------|----------------------|------------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 6,977,276 | 4,754,956 | 6,491,749 |
| District Unconditional Grant (Non-Wage) | 6,033 | 6,020 | 6,033 |
| o/w District Unconditional Grant - Non Wage | 6,033 | 6,020 | 6,033 |

Vote: 575 Dokolo District

Workplan 6: Education

| <i>US\$ Thousand</i> | 2014/15 | | 2015/16 |
|---|------------------|----------------------|------------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| District Unconditional Grant (Wage) | 79,954 | 46,573 | 79,954 |
| o\w Transfer of District Unconditional Grant - Wage | 79,954 | 46,573 | 79,954 |
| Sector Conditional Grant (Wage) | 5,733,280 | 3,874,241 | 5,126,302 |
| o\w Conditional Grant to Tertiary Salaries | 213,354 | 137,894 | 190,654 |
| o\w Conditional Grant to Secondary Salaries | 932,023 | 641,744 | 872,143 |
| o\w Conditional Grant to Primary Salaries | 4,587,903 | 3,094,603 | 4,063,504 |
| Sector Conditional Grant (Non-Wage) | 1,152,610 | 825,902 | 1,274,061 |
| o\w Conditional transfers to School Inspection Grant | 22,784 | 17,069 | 22,679 |
| o\w Conditional Transfers for Non Wage Technical & Farm Schools | 160,984 | 120,738 | 398,000 |
| o\w Conditional Grant to Secondary Education | 530,418 | 398,064 | 424,584 |
| o\w Conditional Grant to Primary Education | 438,424 | 290,031 | 428,798 |
| Other Revenues | 5,399 | 2,220 | 5,399 |
| o\w Locally Raised Revenues | 5,399 | 2,220 | 5,399 |
| Development Revenues | 756,125 | 642,542 | 612,451 |
| District Discretionary Development Grant | 85,490 | 70,067 | |
| o\w LGMSD (Former LGDP) | 85,490 | 70,067 | |
| Development Grant | 670,635 | 572,475 | 612,451 |
| o\w Conditional Grant to SFG | 670,635 | 572,475 | 612,451 |
| Total Revenues | 7,733,401 | 5,397,498 | 7,104,199 |

B: Breakdown of Workplan Expenditures:

| | | | |
|--------------------------------|------------------|------------------|------------------|
| Recurrent Expenditure | 6,977,276 | 4,740,295 | 6,491,749 |
| Wage | 5,813,234 | 3,946,402 | 5,206,255 |
| Non Wage | 1,164,042 | 793,893 | 1,285,493 |
| Development Expenditure | 756,125 | 396,539 | 612,451 |
| Domestic Development | 756,125 | 396,539 | 612,451 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 7,733,401 | 5,136,834 | 7,104,199 |

Department Revenue and Expenditure Allocations Plans for 2015/16

Overall sector IPF reduced by 8.1% over FY 2014/15. Noticeable areas of reduction were: Conditional Grants to Primary, Tertiary and Secondary salaries; Conditional Transfers to UPE and USE Capitation; and Conditional Grant to SFG. Summarily, Wage recurrent shall constitute 73%; NW Recurrent 18.0%; and Development (SFG) 8.6%. Over 70% of the expenditure shall go to Primary Education and the remaining 30% shared by Secondary, Tertiary, Inspection and SNE functions.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 575 Dokolo District

Workplan 6: Education

| Function, Indicator | 2014/15 | | 2015/16 |
|--|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| No. of teachers paid salaries | 764 | 760 | 764 |
| No. of qualified primary teachers | 760 | 760 | 760 |
| No. of pupils enrolled in UPE | 51129 | 46251 | 46521 |
| No. of student drop-outs | 0 | 0 | 58 |
| No. of Students passing in grade one | 150 | 150 | 67 |
| No. of pupils sitting PLE | 4600 | 3633 | 3250 |
| No. of classrooms constructed in UPE | 5 | 5 | 0 |
| No. of classrooms rehabilitated in UPE | 03 | 3 | 3 |
| No. of classrooms constructed in UPE (PRDP) | 16 | 16 | 08 |
| No. of latrine stances constructed | | 0 | 15 |
| No. of latrine stances constructed (PRDP) | | 0 | 20 |
| No. of teacher houses constructed | | 0 | 02 |
| No. of primary schools receiving furniture | | 0 | 72 |
| No. of primary schools receiving furniture (PRDP) | | 0 | 162 |
| Function Cost (UShs '000) | 5,682,423 | 3,792,881 | 4,872,682 |
| Function: 0782 Secondary Education | | | |
| No. of teaching and non teaching staff paid | 120 | 120 | 123 |
| No. of students passing O level | 84 | 84 | 0 |
| No. of students sitting O level | 480 | 248 | 0 |
| No. of students enrolled in USE | 8960 | 5600 | 3500 |
| No. of Administration blocks rehabilitated | 01 | 0 | |
| No. of teacher houses constructed | 1 | 1 | 1 |
| Function Cost (UShs '000) | 1,562,470 | 1,034,075 | 1,505,789 |
| Function: 0783 Skills Development | | | |
| No. Of tertiary education Instructors paid salaries | 29 | 29 | 29 |
| No. of students in tertiary education | 580 | 830 | 823 |
| Function Cost (UShs '000) | 374,338 | 259,584 | 588,654 |
| Function: 0784 Education & Sports Management and Inspection | | | |
| No. of primary schools inspected in quarter | 126 | 67 | 126 |
| No. of secondary schools inspected in quarter | 07 | 1 | 6 |
| No. of tertiary institutions inspected in quarter | 03 | 2 | 3 |
| No. of inspection reports provided to Council | 12 | 4 | 3 |
| Function Cost (UShs '000) | 114,169 | 50,294 | 137,074 |
| Cost of Workplan (UShs '000): | 7,733,400 | 5,136,834 | 7,104,199 |

Planned Outputs for 2015/16

12 monthly Salaries for 764 primary teachers, 123 secondary teachers and 29 Tertiary instructors paid, capitation grants in respect of 42,582 pupils in primary school, 3,006 students in secondary schools as well as 823 students in the technical school provided; 08 classrooms constructed; 1 teacher's house constructed; 60 SMCs trained, SNE Dormitory completed; 37stances pit latrines constructed; 1 Kitchen constructed; and 234 three seater desks supplied.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

Vote: 575 Dokolo District

Workplan 7a: Roads and Engineering

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|------------------|----------------------|------------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 647,504 | 408,891 | 655,194 |
| <i>District Unconditional Grant (Non-Wage)</i> | | 2,000 | 2,000 |
| o\w District Unconditional Grant - Non Wage | | 2,000 | 2,000 |
| <i>District Unconditional Grant (Wage)</i> | 53,818 | 46,699 | 53,818 |
| o\w Transfer of District Unconditional Grant - Wage | 53,818 | 46,699 | 53,818 |
| Other Revenues | 593,685 | 360,191 | 599,376 |
| o\w Other Transfers from Central Government | 591,525 | 360,191 | 591,525 |
| o\w Multi-Sectoral Transfers to LLGs | | 0 | 5,691 |
| o\w Locally Raised Revenues | 2,160 | 0 | 2,160 |
| Development Revenues | 26,000 | 0 | 872,624 |
| <i>District Equalisation</i> | | 0 | 52,397 |
| o\w District Equalisation Grant | | 0 | 52,397 |
| <i>District Discretionary Development Grant</i> | | 0 | 85,490 |
| o\w LGMSD (Former LGDP) | | 0 | 85,490 |
| <i>Development Grant</i> | | 0 | 708,738 |
| o\w Roads Rehabilitation Grant | | 0 | 708,738 |
| Other Revenues | 26,000 | 0 | 26,000 |
| o\w Other Transfers from Central Government | 26,000 | 0 | 26,000 |
| Total Revenues | 673,504 | 408,891 | 1,527,819 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 1,356,242 | 736,038 | 655,194 |
| Wage | 53,818 | 32,883 | 59,509 |
| Non Wage | 1,302,423 | 703,155 | 595,685 |
| <i>Development Expenditure</i> | 26,000 | 0 | 872,624 |
| Domestic Development | 26,000 | 0 | 872,624 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,382,242 | 736,038 | 1,527,819 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector realized 10.5% increase in its allocation over that of FY 2014/15, occasioned by LGMSD and Equalization Grant. Total recurrent inclusive Wage component is 42.9% while Development is 57.1%. Bulk of the revenue shall be constituted by three namely: DANIDA RTI (33.5%); Uganda Road Fund (38.7%); and PRDP (12.9%). District, Urban and Community Access Roads shall utilize 89.7%, while District Engineering Services will receive 10.3%.

(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: 575 Dokolo District

Workplan 7a: Roads and Engineering

| Function, Indicator | 2014/15 | | 2015/16 |
|--|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| No of bottle necks removed from CARs | 60 | 30 | 60 |
| No. of bottlenecks cleared on community Access Roads | 4 | 0 | 0 |
| Length in Km of District roads routinely maintained | 50 | 38 | 78 |
| Length in Km of District roads maintained. | 13 | 10 | 4 |
| Length in Km. of rural roads constructed | 50 | 26 | 12 |
| Function Cost (US\$ '000) | 1,362,642 | 736,038 | 1,370,562 |
| Function: 0482 District Engineering Services | | | |
| No. of Public Buildings Constructed | 0 | 0 | 1 |
| Function Cost (US\$ '000) | 19,600 | 0 | 157,256 |
| Cost of Workplan (US\$ '000): | 1,382,242 | 736,038 | 1,527,819 |

Planned Outputs for 2015/16

6 Road gangs trained, 4 Quarterly Supervision of road construction conducted; 6 road committees established and trained, 60Km bottle neck on community access roads maintained; 78km of District roads maintained using routine mechanised and manual labour; 15KM of community roads swamp filled; Spot Gravelling of Batta-Aminibutu road 3km, Completion of Spot Gravelling of Abuli-Amodo 6km, Batta-Aminibutu road 3km gravelled; District Yard constructed; and 1km Low Cost Sealed.

Workplan 7b: Water

(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 | 40,193 | 22,544 | 47,766 |
| <i>District Unconditional Grant (Non-Wage)</i> | | 0 | 2,000 |
| o/w District Unconditional Grant - Non Wage | | 0 | 2,000 |
| <i>District Unconditional Grant (Wage)</i> | 28,033 | 15,044 | 28,033 |
| o/w Transfer of District Unconditional Grant - Wage | 28,033 | 15,044 | 28,033 |
| <i>Sector Conditional Grant (Non-Wage)</i> | 10,000 | 7,500 | 10,000 |
| o/w Conditional Grant to Urban Water | 10,000 | 7,500 | 10,000 |
| <i>Other Revenues</i> | 2,160 | 0 | 7,734 |
| o/w Multi-Sectoral Transfers to LLGs | | 0 | 5,574 |
| o/w Locally Raised Revenues | 2,160 | 0 | 2,160 |
| Development Revenues | 579,711 | 494,860 | 579,711 |
| <i>Development Grant</i> | 579,711 | 494,860 | 579,711 |
| o/w Conditional transfer for Rural Water | 579,711 | 494,860 | 579,711 |

Vote: 575 Dokolo District

Workplan 7b: Water

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| Total Revenues | 619,904 | 517,405 | 627,477 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 40,193 | 22,544 | 47,766 |
| Wage | 28,033 | 15,044 | 33,606 |
| Non Wage | 12,160 | 7,500 | 14,160 |
| <i>Development Expenditure</i> | 579,711 | 419,154 | 579,711 |
| Domestic Development | 579,711 | 419,154 | 579,711 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 619,904 | 441,698 | 627,477 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The Sector's allocation remained at the level of FY 2014/15 save for a dismal increment of 0.9% being wage provision for 1 Urban Staff under the department. Total Recurrent including Wage is 7.6%, while Development Revenue is 92.4% constituted mainly by Rural Water Grant inclusive of PRDP component. 75.5% of the allocation shall finance Borehole Drilling and Rehabilitation, and the remaining 24.5% shall be shared by the other departmental functions.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2014/15 | | 2015/16 |
|---|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Function: 0981 Rural Water Supply and Sanitation | | | |
| No. of supervision visits during and after construction | 35 | 35 | 4 |
| No. of water points tested for quality | 40 | 30 | 40 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 3 | 4 |
| No. of water points rehabilitated | 13 | 13 | 0 |
| % of rural water point sources functional (Shallow Wells) | 90 | 90 | 70 |
| No. of water and Sanitation promotional events undertaken | 4 | 3 | 16 |
| No. of water user committees formed. | 35 | 25 | 15 |
| No. Of Water User Committee members trained | 35 | 15 | 15 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 11 | 11 | 11 |
| No. of public latrines in RGCs and public places | 5 | 0 | 1 |
| No. of deep boreholes drilled (hand pump, motorised) | 14 | 13 | 11 |
| No. of deep boreholes rehabilitated | 10 | 10 | 8 |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP) | 5 | 5 | 4 |
| No. of deep boreholes rehabilitated (PRDP) | 3 | 3 | 2 |
| Function Cost (UShs '000) | 581,871 | 419,154 | 611,904 |
| Function: 0982 Urban Water Supply and Sanitation | | | |

Vote: 575 Dokolo 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 |
| Collection efficiency (% of revenue from water bills collected) | 95 | 16 | 0 |
| No. of new connections | 4 | 0 | 0 |
| Volume of water produced | 25000 | 15500 | 25000 |
| No. Of water quality tests conducted | 6 | 1 | 0 |
| No. of new connections made to existing schemes | 4 | 1 | 1 |
| Function Cost (US\$'000) | 38,033 | 22,544 | 15,574 |
| Cost of Workplan (US\$'000): | 619,904 | 441,698 | 627,477 |

Planned Outputs for 2015/16

15 boreholes drilled and installed; 10 wells rehabilitated; 1 VIP latrine constructed at RGC; 40 water user committees formed, 15 new Water User Committees trained, 4 quarterly meetings of DWSC conducted; 10 LLGs and 2 District Advocacies on policy issues conducted.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2014/15 | | 2015/16 |
|--|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 93,809 | 68,344 | 106,891 |
| <i>District Unconditional Grant (Non-Wage)</i> | | 450 | 2,000 |
| o/w District Unconditional Grant - Non Wage | | 450 | 2,000 |
| <i>District Unconditional Grant (Wage)</i> | 46,085 | 33,721 | 46,085 |
| o/w Transfer of District Unconditional Grant - Wage | 46,085 | 33,721 | 46,085 |
| <i>Sector Conditional Grant (Non-Wage)</i> | 45,565 | 34,173 | 45,565 |
| o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 45,565 | 34,173 | 45,565 |
| <i>Other Revenues</i> | 2,160 | 0 | 13,242 |
| o/w Multi-Sectoral Transfers to LLGs | | 0 | 11,082 |
| o/w Locally Raised Revenues | 2,160 | 0 | 2,160 |
| Total Revenues | 93,809 | 68,344 | 106,891 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 93,809 | 68,235 | 106,891 |
| Wage | 46,085 | 33,619 | 57,167 |
| Non Wage | 47,725 | 34,616 | 49,725 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 93,809 | 68,235 | 106,891 |

Department Revenue and Expenditure Allocations Plans for 2015/16

A 10.4% increment was realized towards Urban Wage provision but the overall allocation remained at the level of FY 2014/15. The department's allocation is 100% recurrent inclusive of wage and non-wage. 36.5% of the allocation is PRDP grant. 52.8% of the expenditure is on District NR Management and 18.4% Environmental Training, M&E Compliance and Environmental Enforcement. 28.8% of the allocation is to be shared among the other sector functions.

Vote: 575 Dokolo District

Workplan 8: Natural Resources

(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: 0983 Natural Resources Management | | | |
| Area (Ha) of trees established (planted and surviving) | 4 | 3 | 3 |
| Number of people (Men and Women) participating in tree planting days | 4 | 2 | 0 |
| No. of Agro forestry Demonstrations | 0 | 0 | 3 |
| No. of community members trained (Men and Women) in forestry management | 4 | 3 | 6 |
| No. of monitoring and compliance surveys/inspections undertaken | 4 | 3 | 4 |
| No. of Water Shed Management Committees formulated | 4 | 3 | 4 |
| No. of Wetland Action Plans and regulations developed | 0 | 0 | 3 |
| Area (Ha) of Wetlands demarcated and restored | 4 | 3 | 0 |
| No. of community women and men trained in ENR monitoring (PRDP) | 11 | 8 | 11 |
| No. of monitoring and compliance surveys undertaken | 4 | 3 | 4 |
| No. of environmental monitoring visits conducted (PRDP) | 5 | 5 | 4 |
| Function Cost (US\$ '000) | 93,810 | 68,235 | 106,891 |
| Cost of Workplan (US\$ '000): | 93,810 | 68,235 | 106,891 |

Planned Outputs for 2015/16

3 Ha of trees established and surviving under Tree Planting & Afforestation; 6 community groups trained in Forestry Management; 4 quarterly Forestry Regulation & Inspection conducted district wide; 2 Community Water shed Committees training in wetlands management conducted; 3 Wetlands Action Plans developed; 11 LLGs LECs sensitised under Environmental Stakeholders Sensitised; 4 Quarterly M& E of environmental compliance conducted; and 3 Town Boards Physically Planned.

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 | 446,347 | 114,503 | 462,369 |
| District Unconditional Grant (Non-Wage) | | 0 | 2,000 |
| o/w District Unconditional Grant - Non Wage | | 0 | 2,000 |
| District Unconditional Grant (Wage) | 114,915 | 76,563 | 114,915 |
| o/w Transfer of District Unconditional Grant - Wage | 114,915 | 76,563 | 114,915 |
| Sector Conditional Grant (Non-Wage) | 41,769 | 31,326 | 41,769 |
| o/w Conditional transfers to Special Grant for PWDs | 19,545 | 14,658 | 19,545 |
| o/w Conditional Grant to Women Youth and Disability Grant | 9,361 | 7,020 | 9,361 |
| o/w Conditional Grant to Functional Adult Lit | 10,263 | 7,698 | 10,263 |
| o/w Conditional Grant to Community Devt Assistants Non Wage | 2,600 | 1,950 | 2,600 |
| Other Revenues | 289,663 | 6,614 | 303,685 |

Vote: 575 Dokolo District

Workplan 9: Community Based Services

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|------------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| o/w Other Transfers from Central Government | 287,503 | 5,614 | 287,503 |
| o/w Multi-Sectoral Transfers to LLGs | | 0 | 14,022 |
| o/w Locally Raised Revenues | 2,160 | 1,000 | 2,160 |
| Development Revenues | 594,146 | 536,380 | 28,711 |
| District Discretionary Development Grant | 49,038 | 46,246 | 28,711 |
| o/w LGMSD (Former LGDP) | 49,038 | 46,246 | 28,711 |
| Other Revenues | 545,108 | 490,133 | |
| o/w Other Transfers from Central Government | 545,108 | 490,133 | |
| Total Revenues | 1,040,493 | 650,882 | 491,080 |

B: Breakdown of Workplan Expenditures:

| | | | |
|--------------------------------|------------------|----------------|----------------|
| <i>Recurrent Expenditure</i> | 446,347 | 108,383 | 462,369 |
| Wage | 114,915 | 76,563 | 128,938 |
| Non Wage | 331,431 | 31,820 | 333,432 |
| <i>Development Expenditure</i> | 594,146 | 536,380 | 28,711 |
| Domestic Development | 594,146 | 536,380 | 28,711 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,040,493 | 644,763 | 491,080 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The department noted a drastic reduction of 52.8% in current allocation compared to that of FY 2014/15 and this was a result of closure of NUSAF2 Programme which had been the dominant source of revenue. Of the allocation, 5.8% is Development while 94.25 is recurrent both wage and non-wage. Most Grants remained unchanged. Key expenditure shall be on Children and Youth Services (53.8%) and Operation of the Department (24.8%). Other functions shall share the balance.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2014/15 | | 2015/16 |
|---|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Function: 1081 Community Mobilisation and Empowerment | | | |
| No. of children settled | 200 | 142 | 4 |
| No. of Active Community Development Workers | 9 | 7 | 5 |
| No. FAL Learners Trained | 2500 | 1875 | 2500 |
| No. of children cases (Juveniles) handled and settled | 40 | 28 | 31 |
| No. of Youth councils supported | 4 | 3 | 4 |
| No. of assisted aids supplied to disabled and elderly community | 1 | 3 | 4 |
| No. of women councils supported | 1 | 3 | 4 |
| Function Cost (UShs '000) | 1,040,493 | 644,763 | 491,080 |
| Cost of Workplan (UShs '000): | 1,040,493 | 644,763 | 491,080 |

Planned Outputs for 2015/16

8 groups of PWDs supported with IGA grants and White cane for the blind; 82 FAL instructors facilitated; 11 FAL Classes conducted for 2500 learners, 50 Youth Livelihood Sub-projects prepared and funded; 4 Youth Council Meetings conducted; 4 Women Council Meetings conducted; 5 Community Driven Development Sub-Projects

Vote: 575 Dokolo District

Workplan 9: Community Based Services

prepared and funded; 4 Children settled; and 31 Juvenile Cases handled and settled.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|--|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 604,116 | 613,705 | 72,239 |
| <i>District Unconditional Grant (Non-Wage)</i> | 29,148 | 14,986 | 29,148 |
| o/w District Unconditional Grant - Non Wage | 29,148 | 14,986 | 29,148 |
| <i>District Unconditional Grant (Wage)</i> | 27,191 | 19,724 | 27,191 |
| o/w Transfer of District Unconditional Grant - Wage | 27,191 | 19,724 | 27,191 |
| <i>Support Services Conditional Grant (Non-Wage)</i> | 11,500 | 5,500 | 10,501 |
| o/w Conditional Grant to PAF monitoring | 11,500 | 5,500 | 10,501 |
| <i>Other Revenues</i> | 536,276 | 573,495 | 5,399 |
| o/w Other Transfers from Central Government | 530,877 | 573,495 | 0 |
| o/w Locally Raised Revenues | 5,399 | 0 | 5,399 |
| Development Revenues | 15,101 | 12,454 | 15,186 |
| <i>District Discretionary Development Grant</i> | 15,101 | 12,454 | 15,186 |
| o/w LGMSD (Former LGDP) | 15,101 | 12,454 | 15,186 |
| Total Revenues | 619,217 | 626,159 | 87,425 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 604,116 | 613,667 | 72,239 |
| Wage | 27,191 | 19,724 | 27,191 |
| Non Wage | 576,924 | 593,944 | 45,048 |
| <i>Development Expenditure</i> | 15,101 | 12,454 | 15,186 |
| Domestic Development | 15,101 | 12,454 | 15,186 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 619,217 | 626,121 | 87,425 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The Unit recorded a dramatic reduction of 85.9% due to removal of IPF used for Population Census during FY 2014. Of the allocation, 82.6% is recurrent inclusive of both Wage and Non-Wage; and 17.4% is Development (LGMSD). Major revenue contributors are: UCG-NW (33.3%); and UCG-W (31.1%). Major expenditure shall be in Management of the District Planning Office (65%); and Development Planning (19.6%). The remaining functions shall utilize 15.4% of the allocation.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2014/15 | | 2015/16 |
|--|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Function: 1383 Local Government Planning Services | | | |
| No of qualified staff in the Unit | 1 | 0 | 1 |
| No of Minutes of TPC meetings | 12 | 9 | 12 |
| Function Cost (UShs '000) | 619,217 | 626,121 | 87,425 |

Vote: 575 Dokolo 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 |
| Cost of Workplan (UShs '000): | 619,217 | 626,121 | 87,425 |

Planned Outputs for 2015/16

4 Quarterly OBTC Budget Performance Report for FY 2015/16 prepared; District Internal Assessment 2015 conducted; 12 DTTC meetings organized; 4 Quarterly Multi-Sectoral Monitoring conducted; 4 Technical supervisory visits conducted for LLGs LGMSD activities; Budget Framework Paper, Annual Budget and Performance Contract Form-B for FY 2016/17 produced and submitted to MoFPED.

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 |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 49,961 | 19,901 | 49,961 |
| <i>District Unconditional Grant (Non-Wage)</i> | <i>15,082</i> | <i>8,298</i> | <i>15,082</i> |
| o/w District Unconditional Grant - Non Wage | 15,082 | 8,298 | 15,082 |
| <i>District Unconditional Grant (Wage)</i> | <i>27,880</i> | <i>10,002</i> | <i>27,880</i> |
| o/w Transfer of District Unconditional Grant - Wage | 27,880 | 10,002 | 27,880 |
| <i>Support Services Conditional Grant (Non-Wage)</i> | <i>1,600</i> | <i>1,600</i> | <i>1,600</i> |
| o/w Conditional Grant to PAF monitoring | 1,600 | 1,600 | 1,600 |
| Other Revenues | 5,399 | 0 | 5,399 |
| o/w Locally Raised Revenues | 5,399 | 0 | 5,399 |
| Total Revenues | 49,961 | 19,901 | 49,961 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>49,961</i> | <i>19,900</i> | <i>49,961</i> |
| Wage | 27,880 | 10,002 | 27,880 |
| Non Wage | 22,081 | 9,898 | 22,081 |
| <i>Development Expenditure</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 49,961 | 19,900 | 49,961 |

Department Revenue and Expenditure Allocations Plans for 2015/16

Audit allocation has remained at the level of FY 2014/15. The Unit relies on 100% recurrent revenues, inclusive of Wage (55.8%) and Non-wage (44.2%). Major expenditures during FY 2015/16 shall be Management of the Audit Office including Wage Payments (79.5%); and Conducting Quarterly Internal Audits in the 12 Departments and 10 Lower Local Governments.

(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 |

Vote: 575 Dokolo District

Workplan 11: Internal Audit

Function: 1482 Internal Audit Services

| | | | |
|--|---------------|---------------|---------------|
| No. of Internal Department Audits | 4 | 1 | 4 |
| Date of submitting Quaterly Internal Audit Reports | | 31/05/2015 | 30/10/2015 |
| <i>Function Cost (UShs '000)</i> | <i>49,961</i> | <i>19,900</i> | <i>49,961</i> |
| Cost of Workplan (UShs '000): | 49,961 | 19,900 | 49,961 |

Planned Outputs for 2015/16

4 Quarterly Internal Audits conducted and 4 Reports produced covering the 12 Departments and 10 Lower Local Governments.