

# Vote: 585 Lamwo 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 585 Lamwo 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, Lamwo District**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

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

# Vote: 585 Lamwo 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	220,000	181,454	269,200
2a. Discretionary Government Transfers	2,957,643	1,296,824	2,730,976
2b. Conditional Government Transfers	10,039,001	6,635,228	10,467,150
2c. Other Government Transfers	3,926,050	1,935,104	3,125,484
3. Local Development Grant	638,267	527,214	602,268
4. Donor Funding	4,889,787	505,474	782,376
<b>Total Revenues</b>	<b>22,670,748</b>	<b>11,081,298</b>	<b>17,977,454</b>

#### Planned Revenues for 2015/16

The revenue forecast for F/Y 2015/2016 is expected to be Shs 18,067,253,000 which is a reduction from Shs 22,670,748,000 by 20.3% and reduction were from Donor fund as they are now scaling their operation, and NAADs is now being undertaken by the Office of the President, and budget cut from the central government because of unknown reasons. The revenue will come from the following sources: LRR which will be 1.5% of the annual budget, donor fund will be 4.3 % of the annual budget and Centra

### Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	3,928,812	1,615,256	3,415,112
2 Finance	285,835	218,335	271,838
3 Statutory Bodies	468,436	186,560	1,721,893
4 Production and Marketing	963,704	292,056	588,277
5 Health	2,848,777	1,497,407	2,600,815
6 Education	8,573,730	3,300,185	6,401,153
7a Roads and Engineering	3,362,376	637,261	1,793,267
7b Water	1,610,761	117,466	609,592
8 Natural Resources	101,572	25,455	91,346
9 Community Based Services	337,928	163,134	338,155
10 Planning	143,623	55,923	106,845
11 Internal Audit	45,193	20,279	39,161
<b>Grand Total</b>	<b>22,670,748</b>	<b>8,129,319</b>	<b>17,977,454</b>
Wage Rec't:	6,910,905	4,051,232	6,633,648
Non Wage Rec't:	4,869,457	1,952,306	5,235,357
Domestic Dev't	6,000,599	1,831,173	5,326,072
Donor Dev't	4,889,787	294,609	782,376

#### Planned Expenditures for 2015/16

The major expenditure will be on Education for classrooms staff house and latrine construction and supply of furniture , administration for completion of administration blocks and supply of motorcycles,,Health for rehabilitation of health facilities Production and Marketing for completion of border markets and roads opening and rehabilitation since they are the major priorities of the district. . The budget for other sectors are majorly wage bill and recurrent expenditures.

# Vote: 585 Lamwo 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>739,684</b>	<b>354,483</b>	<b>436,190</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>184,577</b>	<b>87,249</b>	<b>93,000</b>
o\w Conditional Grant to Agric. Ext Salaries	14,982	11,109	93,000
o\w NAADS (Districts) - Wage	169,595	76,140	0
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>356,311</b>	<b>267,234</b>	<b>343,190</b>
o\w Conditional transfers to Production and Marketing	356,311	267,234	343,190
<b>121470 Development Grant</b>	<b>198,796</b>	<b>0</b>	<b>0</b>
o\w Conditional Grant for NAADS	198,796	0	0
<b>Works and Transport</b>	<b>827,639</b>	<b>706,500</b>	<b>827,639</b>
<b>121470 Development Grant</b>	<b>827,639</b>	<b>706,500</b>	<b>827,639</b>
o\w Roads Rehabilitation Grant	827,639	706,500	827,639
<b>Education</b>	<b>5,820,917</b>	<b>3,612,310</b>	<b>5,225,989</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>4,422,138</b>	<b>2,535,227</b>	<b>4,130,654</b>
o\w Conditional Grant to Secondary Salaries	373,110	215,925	374,699
o\w Conditional Grant to Primary Salaries	4,049,027	2,319,302	3,755,955
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>909,672</b>	<b>659,613</b>	<b>634,626</b>
o\w Conditional Grant to Secondary Education	231,044	173,391	188,259
o\w Conditional Grant to Primary Education	416,660	289,766	424,194
o\w Conditional transfers to School Inspection Grant	23,574	17,662	22,173
o\w Conditional Transfers for Non Wage Technical Institutes	238,393	178,794	0
<b>121470 Development Grant</b>	<b>489,107</b>	<b>417,470</b>	<b>460,709</b>
o\w Construction of Secondary Schools	28,250	24,068	0
o\w Conditional Grant to SFG	460,857	393,402	460,709
<b>Health</b>	<b>1,715,263</b>	<b>1,353,071</b>	<b>1,762,525</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>1,334,318</b>	<b>1,037,841</b>	<b>1,455,030</b>
o\w Conditional Grant to PHC Salaries	1,334,318	1,037,841	1,455,030
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>96,084</b>	<b>72,064</b>	<b>105,728</b>
o\w Conditional Grant to NGO Hospitals	14,343	10,758	14,343
o\w Conditional Grant to PHC- Non wage	81,741	61,306	91,385
<b>121470 Development Grant</b>	<b>284,860</b>	<b>243,166</b>	<b>201,767</b>
o\w Conditional Grant to PHC - development	284,860	243,166	201,767
<b>Water and Environment</b>	<b>535,690</b>	<b>452,112</b>	<b>535,690</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>49,888</b>	<b>37,416</b>	<b>49,888</b>
o\w Sanitation and Hygiene	23,000	17,250	23,000
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	26,888	20,166	26,888
<b>121470 Development Grant</b>	<b>485,802</b>	<b>414,696</b>	<b>485,802</b>
o\w Conditional transfer for Rural Water	485,802	414,696	485,802
<b>Social Development</b>	<b>47,272</b>	<b>35,457</b>	<b>47,272</b>

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## A. Revenue Performance and Plans

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>47,272</b>	<b>35,457</b>	<b>47,272</b>
o\w Conditional transfers to Special Grant for PWDs	22,120	16,590	22,120
o\w Conditional Grant to Functional Adult Lit	11,615	8,712	11,615
o\w Conditional Grant to Community Devt Assistants Non Wage	2,942	2,208	2,942
o\w Conditional Grant to Women Youth and Disability Grant	10,595	7,947	10,595
<b>Support Services</b>	<b>1,568,345</b>	<b>495,844</b>	<b>2,852,708</b>
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>1,568,345</b>	<b>495,844</b>	<b>2,852,708</b>
o\w Conditional Grant to PAF monitoring	69,312	51,984	68,635
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,400	15,300	96,348
o\w Conditional transfers to DSC Operational Costs	19,077	14,307	19,077
o\w Hard to reach allowances	1,376,615	388,048	1,376,615
o\w Pension and Gratuity for Local Governments	0	0	1,214,967
o\w Pension for Teachers	0	0	42,126
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	34,941	26,205	34,941
<b>District Discretionary</b>	<b>1,962,556</b>	<b>1,237,398</b>	<b>1,898,398</b>
<b>121401 District Unconditional Grant (Non-Wage)</b>	<b>388,866</b>	<b>291,651</b>	<b>346,222</b>
o\w District Unconditional Grant - Non Wage	388,866	291,651	346,222
<b>121426 District Discretionary Development Grant</b>	<b>638,267</b>	<b>527,214</b>	<b>602,268</b>
o\w LGMSD (Former LGDP)	638,267	527,214	602,268
<b>121451 District Unconditional Grant (Wage)</b>	<b>935,422</b>	<b>418,533</b>	<b>949,909</b>
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	0	131,414
o\w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
o\w Transfer of District Unconditional Grant - Wage	774,617	405,033	794,158
<b>Urban Discretionary</b>	<b>335,337</b>	<b>150,436</b>	<b>129,518</b>
<b>121402 Urban Unconditional Grant (Non-Wage)</b>	<b>84,950</b>	<b>63,714</b>	<b>87,408</b>
o\w Urban Unconditional Grant - Non Wage	84,950	63,714	87,408
<b>121450 Urban Unconditional Grant (Wage)</b>	<b>250,387</b>	<b>86,722</b>	<b>42,110</b>
o\w Transfer of Urban Unconditional Grant - Wage	250,387	86,722	42,110
<b>District Equalisation</b>	<b>53,995</b>	<b>40,497</b>	<b>54,234</b>
<b>121403 District Equalisation</b>	<b>53,995</b>	<b>40,497</b>	<b>54,234</b>
o\w District Equalisation Grant	53,995	40,497	54,234
<b>Urban Equalisation</b>	<b>28,212</b>	<b>21,159</b>	<b>30,230</b>
<b>121463 Urban Equalisation</b>	<b>28,212</b>	<b>21,159</b>	<b>30,230</b>
o\w Urban Equalisation Grant	28,212	21,159	30,230
<b>Total Revenues</b>	<b>13,634,911</b>	<b>8,459,267</b>	<b>13,800,394</b>
	<i>o\w Wage</i>	7,126,842	4,165,572
	<i>o\w Non Wage</i>	3,583,597	1,984,649
	<i>o\w Development</i>	2,924,472	2,309,046

## (ii) Other Local Government Revenues

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## A. Revenue Performance and Plans

US\$ 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>220,000</b>	<b>181,454</b>	<b>269,200</b>
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	0	
o\w Local Service Tax	50,000	85,329	70,000
o\w Miscellaneous	129,000	72,314	156,000
o\w Other Fees and Charges		0	3,200
o\w Application Fees	40,000	23,811	40,000
<b>2c. Other Government Transfers</b>	<b>3,926,050</b>	<b>1,935,104</b>	<b>3,125,484</b>
o\w LGMSDG unspent balance	18,660	18,660	
o\w NUSAF II	2,000,000	985,311	2,000,000
o\w NUSAF II Unspent balance	14,352	14,352	
o\w PRDP Restocking		0	28,913
o\w PRDP unspent balance	59,846	59,846	
o\w RTI unspent balance	78,704	78,704	
o\w Youth Livelihood Fund	397,340	209,514	307,541
o\w Unspent balances – Other Government Transfers	1,130	0	
o\w VODP II	16,000	0	25,000
o\w URF	1,164,029	542,359	764,029
o\w Unspent balance PRDP	60,009	0	
o\w Unspent balances – UnConditional Grants	7,663	0	
o\w Unspent balances – Conditional Grants	26,358	26,358	
o\w Unspent balance PRDP market construction	52,993	0	
o\w Unspent balance Health	28,966	0	
<b>4. Donor Funding</b>	<b>4,889,787</b>	<b>505,474</b>	<b>782,376</b>
o\w Unspent balance UNICEF	69,290	69,290	
o\w Unspent balance Global Fund	8,296	8,296	
o\w Unspent balance NUHITES	4,754	4,754	
o\w SDS		0	106,761
o\w NUDEIL unspent balance	188,934	189,336	
o\w NUDEIL	3,777,158	2,996	188,395
o\w Nodding Syndrome		0	53,000
o\w Unspent balance Nodding syndrome	36,875	36,875	
o\w UNICEF	424,220	101,274	424,220
o\w Global Fund		0	10,000
o\w NUHITES	380,260	92,653	
<b>Total Revenues</b>	<b>9,035,837</b>	<b>2,622,032</b>	<b>4,177,060</b>
<b>Grand Total</b>	<b>22,670,748</b>	<b>11,081,298</b>	<b>17,977,454</b>

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

The LRR forecast for F/Y 2015/2016 will be an increase by 49,200,000 compared to that of the F/Y 2014/2015 because of introduction of Community Contribution for drilling of boreholes and increase in the LST, Local Revenue constitutes 1.5% of the annual budget estimate for F/Y 2015/2016

#### (ii) Central Government Transfers

The IPF for Central Government transfer is Shs 17,015,677,000 representing 94.2% of the annual budget. There was an increase in

# Vote: 585 Lamwo District

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## A. Revenue Performance and Plans

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CGT because of decentralized pension payment with decrease in LDG, OGT, and LDG The decrease is due to cut in the IPF by the Central Government for the reason best Known to them and transfer of NAADs to the President Office

*(iii) Donor Funding*

The IPF for Donor fund has decrease by 84% because NUDEIL AND NUHITES  
Which are the major Donors are now scaling their operations in Northern Uganda especially in Lamwo District because of returned peace and security  
The overall donor fund constitutes 4.3% of the annual budget estimate

# Vote: 585 Lamwo District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>845,051</b>	<b>426,447</b>	<b>636,009</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>60,000</i>	<i>62,114</i>	<i>37,001</i>
o/w District Unconditional Grant - Non Wage	60,000	62,114	37,001
<i>District Unconditional Grant (Wage)</i>	<i>290,876</i>	<i>129,620</i>	<i>301,523</i>
o/w Transfer of District Unconditional Grant - Wage	290,876	129,620	301,523
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>120,838</i>	<i>37,048</i>	<i>115,968</i>
o/w Hard to reach allowances	69,333	414	69,333
o/w Conditional Grant to PAF monitoring	51,505	36,634	46,635
<i>Other Revenues</i>	<i>373,337</i>	<i>197,665</i>	<i>181,518</i>
o/w Unspent balances – UnConditional Grants	6,000	0	
o/w Multi-Sectoral Transfers to LLGs	335,337	121,131	129,518
o/w Locally Raised Revenues	32,000	76,534	52,000
<b>Development Revenues</b>	<b>3,083,761</b>	<b>1,689,815</b>	<b>2,779,103</b>
<i>District Equalisation</i>	<i>53,995</i>	<i>40,497</i>	<i>54,234</i>
o/w District Equalisation Grant	53,995	40,497	54,234
<i>District Discretionary Development Grant</i>	<i>276,834</i>	<i>290,313</i>	<i>216,935</i>
o/w LGMSD (Former LGDP)	276,834	290,313	216,935
<i>Other Revenues</i>	<i>2,752,931</i>	<i>1,359,005</i>	<i>2,507,934</i>
o/w Unspent balances – Other Government Transfers	33,226	0	
o/w Other Transfers from Central Government	2,450,342	1,261,013	2,307,541
o/w Multi-Sectoral Transfers to LLGs	198,375	96,876	200,393
o/w Locally Raised Revenues	10,000	0	
o/w Donor Funding	60,988	1,116	
<b>Total Revenues</b>	<b>3,928,812</b>	<b>2,116,262</b>	<b>3,415,112</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>845,051</i>	<i>295,234</i>	<i>636,009</i>
Wage	541,264	105,328	301,523
Non Wage	303,787	189,906	334,486
<i>Development Expenditure</i>	<i>3,083,761</i>	<i>1,320,022</i>	<i>2,779,103</i>
Domestic Development	3,022,773	1,318,906	2,779,103
Donor Development	60,988	1,116	0
<b>Total Expenditure</b>	<b>3,928,812</b>	<b>1,615,256</b>	<b>3,415,112</b>

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

The total planned revenue for Management and Support services for FY 2015/16 is Shs 3,415,112,000 Which is a decrease from Shs 3,928,812,000 by 13% compared to the previous financial year and the decrease was due to decrease in the IPF for PAF monitoring and Accountability, Multisectoral transfer, LGMSDG and other government transfers for the reason beyond the control of the district and Donor Fund ( NUDEIL) because they have now scaled down their operations in Northern Uganda . The m

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

	2014/15	2015/16
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## Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	5	10	4
Availability and implementation of LG capacity building policy and plan		Yes	Yes
%age of LG establish posts filled	60	34	60
No. of monitoring visits conducted	4	0	
No. of monitoring visits conducted (PRDP)	4	2	4
No. of monitoring reports generated (PRDP)		0	4
No. of existing administrative buildings rehabilitated	1	1	
No. of existing administrative buildings rehabilitated (PRDP)	1	1	1
No. of solar panels purchased and installed (PRDP)	16	0	1
No. of administrative buildings constructed (PRDP)	3	1	
No. of vehicles purchased	1	0	
No. of vehicles purchased (PRDP)	11	13	4
No. of motorcycles purchased (PRDP)		0	8
No. of computers, printers and sets of office furniture purchased	2	0	1
No. of computers, printers and sets of office furniture purchased (PRDP)	1	0	5
<b>Function Cost (US\$ '000)</b>	<b>3,928,812</b>	<b>1,615,256</b>	<b>3,415,112</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,928,812</b>	<b>1,615,256</b>	<b>3,415,112</b>

### Planned Outputs for 2015/16

Payment of staff salaries for both HLG and LLGs including hard to reach allowances. meetings/seminars attended and reports discussed in the relevant committees. Conduct monthly DTCP meetings and other coordination meetings with other development partners. Conduct monthly and quarterly supervision of district development programmes and sub county programmes. Recruit and induct new staffs. Prepare and make submissions on pay changes. Carry out general office operation, handle disciplinary cases

## 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>285,835</b>	<b>218,350</b>	<b>271,838</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>58,000</b>	<b>63,434</b>	<b>48,000</b>
o/w District Unconditional Grant - Non Wage	58,000	63,434	48,000
<b>District Unconditional Grant (Wage)</b>	<b>101,993</b>	<b>67,836</b>	<b>101,993</b>
o/w Transfer of District Unconditional Grant - Wage	101,993	67,836	101,993
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>7,000</b>	<b>7,980</b>	<b>8,000</b>
o/w Conditional Grant to PAF monitoring	7,000	7,980	8,000
<b>Other Revenues</b>	<b>118,842</b>	<b>79,100</b>	<b>113,845</b>
o/w Unspent balances – UnConditional Grants	997	997	
o/w Multi-Sectoral Transfers to LLGs	93,845	48,129	93,845
o/w Locally Raised Revenues	24,000	29,974	20,000



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## Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>285,835</b>	<b>218,350</b>	<b>271,838</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	285,835	218,335	271,838
Wage	101,993	67,836	101,993
Non Wage	183,842	150,499	169,845
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>285,835</b>	<b>218,335</b>	<b>271,838</b>

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

The sector budget for FY the 2015/2016 is 271,838,000 which is an decrease from Shs 285,835,000 by 4.9% and the reason for the decrease is a decrease in the IPF due to budget cut on unconditional grant and LRR. The sources of revenue will include LRR, PAF, Wage and unconditional grant and the fund will be used for salary and recurrent expenditure which include procurement of books of accounts, preparation of final accounts, transfer of funds to the LLGs, responding to audit quarries, procurem

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30-06-2014	30-3-2015	30-06-2015
Value of LG service tax collection	4	9	70000000
Value of Hotel Tax Collected	4	1	2000000
Value of Other Local Revenue Collections	4	1	197200000
Date of Approval of the Annual Workplan to the Council	15-04-2014	30-3-2015	15-04-2014
Date for presenting draft Budget and Annual workplan to the Council	30-04-2014	30-3-2015	
Date for submitting annual LG final accounts to Auditor General	30-06-2014	30-03-2015	30-9-2015
<b>Function Cost (UShs '000)</b>	<b>285,835</b>	<b>218,335</b>	<b>271,838</b>
<b>Cost of Workplan (UShs '000):</b>	<b>285,835</b>	<b>218,335</b>	<b>271,838</b>

### Planned Outputs for 2015/16

Local revenue, procurement of books of accounts, Book keeping, Quarterly and Monthly Reports, preparing final accounts' preparing budget estimates, settlement of outstanding obligations, Revenue Mobilization and Collection, Mentoring, Monitoring and supervision, Backstopping staff and Staff CPA-Uganda facilitation

## 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: 585 Lamwo 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>434,785</b>	<b>181,816</b>	<b>1,715,072</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>29,645</i>	<i>40,327</i>	<i>20,000</i>
o\w District Unconditional Grant - Non Wage	29,645	40,327	20,000
<i>District Unconditional Grant (Wage)</i>	<i>196,168</i>	<i>20,688</i>	<i>191,113</i>
o\w Transfer of District Unconditional Grant - Wage	35,363	7,188	35,363
o\w Conditional transfers to Salary and Gratuity for LG elected Political	136,282	0	131,414
o\w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>122,418</b>	<b>55,812</b>	<b>1,407,459</b>
o\w Pension for Teachers			42,126
o\w Pension and Gratuity for Local Governments			1,214,967
o\w Conditional transfers to DSC Operational Costs	19,077	14,307	19,077
o\w Conditional transfers to Councillors allowances and Ex- Gratia for L	68,400	15,300	96,348
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	34,941	26,205	34,941
<b>Other Revenues</b>	<b>86,554</b>	<b>64,989</b>	<b>96,500</b>
o\w Unspent balances – UnConditional Grants	54	54	
o\w Locally Raised Revenues	86,500	64,935	96,500
<b>Development Revenues</b>	<b>33,651</b>	<b>5,944</b>	<b>6,821</b>
<i>District Discretionary Development Grant</i>	<i>6,821</i>	<i>2,410</i>	<i>6,821</i>
o\w LGMSD (Former LGDP)	6,821	2,410	6,821
<b>Other Revenues</b>	<b>26,830</b>	<b>3,534</b>	
o\w Donor Funding	26,830	3,534	
<b>Total Revenues</b>	<b>468,436</b>	<b>187,761</b>	<b>1,721,893</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>434,785</i>	<i>181,816</i>	<i>1,715,072</i>
Wage	58,763	29,688	196,168
Non Wage	376,022	152,128	1,518,904
<i>Development Expenditure</i>	<i>33,651</i>	<i>4,743</i>	<i>6,821</i>
Domestic Development	6,821	1,209	6,821
Donor Development	26,830	3,534	0
<b>Total Expenditure</b>	<b>468,436</b>	<b>186,560</b>	<b>1,721,893</b>

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

The proposed budget estimate for the sector for F/Y 2015/2016 is Shs 2,978,986 which is an increase from Shs 468,436 which is an increased by 536% compared to that of the F/Y 2014/2015 due to decentralization of payment of pensions and gratuity to the Local Governments, increases in councillors allowances and LRR. Although Donor fund is not available because they are now winding out their operations, The funding sources are local revenue, PRDP, Pension and gratuity, conditional and uncondition

### (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: 585 Lamwo 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	2000	150	200
No. of Land board meetings	4	0	
No. of Auditor Generals queries reviewed per LG	4	2	4
No. of LG PAC reports discussed by Council	4	2	4
No. and type of surveying equipment purchased (PRDP)		0	1
<b>Function Cost (US\$ '000)</b>	<b>468,436</b>	<b>186,560</b>	<b>1,721,893</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>468,436</b>	<b>186,560</b>	<b>1,721,893</b>

### Planned Outputs for 2015/16

Operation of council and committees, land inspected and plots allocated to developers, PAC reviewed the budget estimates and discussed internal audit and auditor general's reports, recruitment and confirmation of staff, lawful councils' resolution and committee recommendations implemented

## 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>398,585</b>	<b>218,554</b>	<b>235,594</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>11,402</b>	<b>4,000</b>	<b>11,402</b>
o/w District Unconditional Grant - Non Wage	11,402	4,000	11,402
<b>District Unconditional Grant (Wage)</b>	<b>64,772</b>	<b>23,420</b>	<b>64,772</b>
o/w Transfer of District Unconditional Grant - Wage	64,772	23,420	64,772
<b>Sector Conditional Grant (Wage)</b>	<b>184,577</b>	<b>87,249</b>	<b>93,000</b>
o/w NAADS (Districts) - Wage	169,595	76,140	
o/w Conditional Grant to Agric. Ext Salaries	14,982	11,109	93,000
<b>Sector Conditional Grant (Non-Wage)</b>	<b>131,833</b>	<b>98,874</b>	<b>44,420</b>
o/w Conditional transfers to Production and Marketing	131,833	98,874	44,420
<b>Other Revenues</b>	<b>6,000</b>	<b>5,011</b>	<b>22,000</b>
o/w Locally Raised Revenues	6,000	5,011	22,000
<b>Development Revenues</b>	<b>565,120</b>	<b>228,206</b>	<b>352,683</b>
<b>Sector Conditional Grant (Non-Wage)</b>	<b>224,478</b>	<b>168,360</b>	<b>298,770</b>
o/w Conditional transfers to Production and Marketing	224,478	168,360	298,770
<b>Development Grant</b>	<b>198,796</b>	<b>0</b>	<b>0</b>
o/w Conditional Grant for NAADS	198,796	0	0
<b>Other Revenues</b>	<b>141,846</b>	<b>59,846</b>	<b>53,913</b>
o/w Unspent balances – Conditional Grants	59,846	59,846	
o/w Other Transfers from Central Government	76,000	0	53,913
o/w Locally Raised Revenues	6,000	0	

# Vote: 585 Lamwo 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>963,704</b>	<b>446,760</b>	<b>588,277</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	398,585	195,906	235,594
Wage	314,459	107,749	157,772
Non Wage	84,126	88,157	77,822
<i>Development Expenditure</i>	565,120	96,150	352,683
Domestic Development	565,120	96,150	352,683
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>963,704</b>	<b>292,056</b>	<b>588,277</b>

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

The proposed sector budget for the F/Y 2015/2016 is Shs 588,277,000 which is a reduction from Shs 963,704,000 by 40% compared to that of F/Y 2014/2015 the reason being removal of NAADs fund from the Local Government, ALREP and Donor fund although there is an increase in other government transfer (Restocking operation fund), Conditional grant to Agric. Extension staff and LRR. The sources of revenue include PMG, NAADs, PRDP, wage bill, LRR and unconditional grant. The money will be used for P

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	11	0	11
No. of functional Sub County Farmer Forums	10	0	
No. of farmer advisory demonstration workshops	40	0	
No. of farmers receiving Agriculture inputs	300	0	
<b>Function Cost (UShs '000)</b>	<b>420,481</b>	<b>64,460</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	1	1	1
No. of livestock vaccinated	136000	72931	5000
No of livestock by types using dips constructed		135434	0
No. of livestock by type undertaken in the slaughter slabs		135434	1000
No. of fish ponds constructed and maintained	0	1	5
No. of fish ponds stocked	0	1	1
Quantity of fish harvested	0	1	
Number of anti vermin operations executed quarterly	1	2	0
No. of parishes receiving anti-vermin services	22	5972	0
No. of tsetse traps deployed and maintained	240	3	100
No of plant marketing facilities constructed	1	1	1
No. of rural markets constructed (PRDP)	2	1	2
No. of market stalls constructed (PRDP)	2	1	2
<b>Function Cost (UShs '000)</b>	<b>540,822</b>	<b>226,096</b>	<b>585,875</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 585 Lamwo District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of awareness radio shows participated in	1	11	4
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	1
No of businesses inspected for compliance to the law	100	0	100
No of businesses issued with trade licenses	1000	0	1000
A report on the nature of value addition support existing and needed		no	
<b>Function Cost (UShs '000)</b>	<b>2,402</b>	<b>1,500</b>	<b>2,402</b>
<b>Cost of Workplan (UShs '000):</b>	<b>963,704</b>	<b>292,056</b>	<b>588,277</b>

### Planned Outputs for 2015/16

Construction of market stalls at Palabek Ogili market, Completion of border markets at Ngomoromo market in Lokung Sub county and Apititi in Madi Opei sub county, supervision of SAACOs, control of animal diseases, training, monitoring and supervision of farmers, provision of agricultural inputs. Collection of market information and dissemination, preparation and submissions of workplans and reports, supervision of Agoro irrigation scheme and establishment of cassava multiplication gardens

## 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>1,773,594</b>	<b>1,387,904</b>	<b>1,915,950</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>11,402</b>	<b>3,000</b>	<b>11,402</b>
o/w District Unconditional Grant - Non Wage	11,402	3,000	11,402
<b>Sector Conditional Grant (Wage)</b>	<b>1,334,318</b>	<b>1,037,841</b>	<b>1,455,030</b>
o/w Conditional Grant to PHC Salaries	1,334,318	1,037,841	1,455,030
<b>Sector Conditional Grant (Non-Wage)</b>	<b>96,084</b>	<b>72,064</b>	<b>105,728</b>
o/w Conditional Grant to PHC- Non wage	81,741	61,306	91,385
o/w Conditional Grant to NGO Hospitals	14,343	10,758	14,343
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>325,789</b>	<b>274,999</b>	<b>325,789</b>
o/w Hard to reach allowances	325,789	274,999	325,789
<b>Other Revenues</b>	<b>6,000</b>	<b>0</b>	<b>18,000</b>
o/w Locally Raised Revenues	6,000	0	18,000
<b>Development Revenues</b>	<b>1,075,184</b>	<b>489,641</b>	<b>684,865</b>
<b>District Discretionary Development Grant</b>	<b>43,000</b>	<b>21,500</b>	<b>40,000</b>
o/w LGMSD (Former LGDP)	43,000	21,500	40,000
<b>Development Grant</b>	<b>284,860</b>	<b>243,166</b>	<b>201,767</b>
o/w Conditional Grant to PHC - development	284,860	243,166	201,767
<b>Other Revenues</b>	<b>747,323</b>	<b>224,975</b>	<b>443,098</b>
o/w Unspent balances - donor	119,215	0	
o/w Unspent balances – Conditional Grants	28,966	28,966	
o/w Donor Funding	599,142	196,009	443,098

# Vote: 585 Lamwo 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>2,848,777</b>	<b>1,877,545</b>	<b>2,600,815</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,773,594</i>	<i>1,278,151</i>	<i>1,915,950</i>
Wage	1,212,542	1,037,841	1,455,030
Non Wage	561,051	240,310	460,919
<i>Development Expenditure</i>	<i>1,075,184</i>	<i>219,256</i>	<i>684,865</i>
Domestic Development	356,826	23,775	241,767
Donor Development	718,357	195,481	443,098
<b>Total Expenditure</b>	<b>2,848,777</b>	<b>1,497,407</b>	<b>2,600,815</b>

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

The revenue projection for F/Y 2015/2016 is Shs 2,600,815,000 which is a decrease from Shs 2,848,777,000 compared to that of the F/Y 2014/2015 representing 8.7% the reason being reduction in donor fund majorly SDS, Global fund, Nodding Syndrome fund and UNICEF as they are now scaling their operations in the district, The sources of fund include donor fund, conditional and unconditional grants, hard to reach allowance, PRDP and LRR and the money will be used for capital developments for

### (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: 585 Lamwo 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
No. of Health unit Management user committees trained (PRDP)	4	0	6
No. of VHT trained and equipped (PRDP)	900	0	0
Value of essential medicines and health supplies delivered to health facilities by NMS		0	23
Value of health supplies and medicines delivered to health facilities by NMS		0	23
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.		0	00
Number of outpatients that visited the NGO Basic health facilities	2319	1927	1800
Number of inpatients that visited the NGO Basic health facilities	500	443	500
No. and proportion of deliveries conducted in the NGO Basic health facilities	300	128	200
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450	275	300
Number of trained health workers in health centers	190	185	174
No. of trained health related training sessions held.	4	53	8
Number of outpatients that visited the Govt. health facilities.	178100	139744	136346
Number of inpatients that visited the Govt. health facilities.	6000	5949	3500
No. and proportion of deliveries conducted in the Govt. health facilities	5182	3103	3970
%age of approved posts filled with qualified health workers	65	50	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98	98
No. of children immunized with Pentavalent vaccine	6000	4836	5280
No. of new standard pit latrines constructed in a village	2	0	1
No. of villages which have been declared Open Defecation Free(ODF)	327	20	0
No of healthcentres constructed		0	1
No of healthcentres constructed (PRDP)	1	0	2
No of staff houses constructed		0	1
No of staff houses rehabilitated		0	1
No of staff houses constructed (PRDP)		0	2
No of maternity wards constructed (PRDP)	1	0	2
No of OPD and other wards constructed	1	0	1
No of OPD and other wards constructed (PRDP)	1	0	2
No of theatres constructed (PRDP)		0	1
<b>Function Cost (US\$ '000)</b>	<b>2,848,777</b>	<b>1,497,407</b>	<b>2,600,815</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,848,777</b>	<b>1,497,407</b>	<b>2,600,815</b>

### Planned Outputs for 2015/16

Construction of general ward , completed; Construction of maternity ward , completed; instalation ofSolar lighting system, installation of lightning arrestors, Construction of OPD, construction of Stance drainable latrine ; PRDP

# Vote: 585 Lamwo District

## Workplan 5: Health

development projects monitored and supervised; District PHC wage bills paid; Hard to reach allowance to health staff paid; PHC funds for the HC IVS-HCIIs & HCIIs tranfered to their respectives accounts timely; Planning, co-ordination, monitoring and supervision of PHC

## Workplan 6: Education

### (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>6,393,103</b>	<b>3,334,411</b>	<b>5,825,444</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>22,402</b>	<b>4,800</b>	<b>22,402</b>
o\w District Unconditional Grant - Non Wage	22,402	4,800	22,402
<i>District Unconditional Grant (Wage)</i>	<b>44,269</b>	<b>20,665</b>	<b>44,269</b>
o\w Transfer of District Unconditional Grant - Wage	44,269	20,665	44,269
<i>Sector Conditional Grant (Wage)</i>	<b>4,422,138</b>	<b>2,535,227</b>	<b>4,130,654</b>
o\w Conditional Grant to Secondary Salaries	373,110	215,925	374,699
o\w Conditional Grant to Primary Salaries	4,049,027	2,319,302	3,755,955
<i>Sector Conditional Grant (Non-Wage)</i>	<b>909,672</b>	<b>659,613</b>	<b>634,626</b>
o\w Conditional transfers to School Inspection Grant	23,574	17,662	22,173
o\w Conditional Transfers for Non Wage Technical Institutes	238,393	178,794	0
o\w Conditional Grant to Secondary Education	231,044	173,391	188,259
o\w Conditional Grant to Primary Education	416,660	289,766	424,194
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>981,493</b>	<b>112,635</b>	<b>981,493</b>
o\w Hard to reach allowances	981,493	112,635	981,493
<i>Other Revenues</i>	<b>13,130</b>	<b>1,470</b>	<b>12,000</b>
o\w Other Transfers from Central Government	1,130	1,130	
o\w Locally Raised Revenues	12,000	340	12,000
<b>Development Revenues</b>	<b>2,180,627</b>	<b>473,314</b>	<b>575,709</b>
<i>District Discretionary Development Grant</i>	<b>16,000</b>	<b>8,000</b>	<b>50,000</b>
o\w LGMSD (Former LGDP)	16,000	8,000	50,000
<i>Development Grant</i>	<b>489,107</b>	<b>417,470</b>	<b>460,709</b>
o\w Construction of Secondary Schools	28,250	24,068	0
o\w Conditional Grant to SFG	460,857	393,402	460,709
<i>Other Revenues</i>	<b>1,675,520</b>	<b>47,844</b>	<b>65,000</b>
o\w Donor Funding	1,675,520	47,844	65,000
<b>Total Revenues</b>	<b>8,573,730</b>	<b>3,807,725</b>	<b>6,401,153</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>6,393,103</b>	<b>3,183,839</b>	<b>5,825,444</b>
Wage	4,444,540	2,553,911	4,174,923
Non Wage	1,948,564	629,928	1,650,521
<i>Development Expenditure</i>	<b>2,180,627</b>	<b>116,346</b>	<b>575,709</b>
Domestic Development	505,107	68,502	510,709
Donor Development	1,675,520	47,844	65,000
<b>Total Expenditure</b>	<b>8,573,730</b>	<b>3,300,185</b>	<b>6,401,153</b>

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

The revenue projection for F/Y 2015/2016 is Shs 6,401,153,000 which is an decrease from Shs 8,573,730,000 compared to the F/Y 2014/2015 by 25% reason being decrease in donor fund , salary, removal of pooly allocated IPF



# Vote: 585 Lamwo District

## Workplan 6: Education

for tertiary institution but all other IPFs remained the same. The major sources of funding will include, salaries, conditional and unconditional grants, hard to reach allowances, donor fund, LRR and school inspection grant and the money will be used for Support to UPE and U

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	642	642	642
No. of qualified primary teachers	642	642	642
No. of School management committees trained (PRDP)	200	0	
No. of pupils enrolled in UPE	44000	4400	44000
No. of student drop-outs	200	200	200
No. of Students passing in grade one	100	80	60
No. of pupils sitting PLE	2100	2500	2100
No. of classrooms constructed in UPE	5	5	2
No. of classrooms rehabilitated in UPE	0	2	2
No. of classrooms constructed in UPE (PRDP)		0	1
No. of latrine stances constructed	4	4	3
No. of latrine stances rehabilitated		0	4
No. of latrine stances constructed (PRDP)	5	5	2
No. of latrine stances rehabilitated (PRDP)	5	0	5
No. of teacher houses constructed	7	3	2
No. of teacher houses constructed (PRDP)	4	3	3
No. of teacher houses rehabilitated (PRDP)	0	0	1
No. of primary schools receiving furniture	6	140	3
No. of primary schools receiving furniture (PRDP)	4	4	
<b>Function Cost (US\$ '000)</b>	<b>7,348,355</b>	<b>2,806,588</b>	<b>5,670,950</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	52	52	52
No. of students passing O level	5	10	
No. of students sitting O level	250	250	
No. of students enrolled in USE	250	1000	2000
No. of classrooms constructed in USE	4	0	
<b>Function Cost (US\$ '000)</b>	<b>574,315</b>	<b>382,525</b>	<b>562,958</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>403,684</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	107	17	71
No. of secondary schools inspected in quarter	8	5	6
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>247,376</b>	<b>111,072</b>	<b>167,245</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,573,730</b>	<b>3,300,185</b>	<b>6,401,153</b>

# Vote: 585 Lamwo District

## Workplan 6: Education

### Planned Outputs for 2015/16

Teachers' house construction, classrooms' construction, pit latrines construction, supply of furniture, schools inspection and monitoring, External examinations, extra curriculum activities and reports produced and submitted to the relevant authorities.

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,216,382</b>	<b>552,151</b>	<b>816,382</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>11,402</i>	<i>3,000</i>	<i>11,402</i>
o\w District Unconditional Grant - Non Wage	11,402	3,000	11,402
<i>District Unconditional Grant (Wage)</i>	<i>34,951</i>	<i>25,246</i>	<i>34,951</i>
o\w Transfer of District Unconditional Grant - Wage	34,951	25,246	34,951
<b>Other Revenues</b>	<b>1,170,029</b>	<b>523,905</b>	<b>770,029</b>
o\w Other Transfers from Central Government	507,966	321,605	507,966
o\w Multi-Sectoral Transfers to LLGs	656,063	202,300	256,063
o\w Locally Raised Revenues	6,000	0	6,000
<b>Development Revenues</b>	<b>2,334,928</b>	<b>1,152,732</b>	<b>1,126,130</b>
<i>Development Grant</i>	<i>827,639</i>	<i>706,500</i>	<i>827,639</i>
o\w Roads Rehabilitation Grant	827,639	706,500	827,639
<b>Other Revenues</b>	<b>1,507,288</b>	<b>446,233</b>	<b>298,491</b>
o\w Unspent balances – Other Government Transfers	78,704	78,704	
o\w Unspent balances - donor	188,934	182,267	149,245
o\w Unspent balances - donor	188,934	0	149,245
o\w Unspent balances - donor		182,267	
o\w Donor Funding	1,050,716	2,996	
<b>Total Revenues</b>	<b>3,551,310</b>	<b>1,704,884</b>	<b>1,942,512</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,216,382</i>	<i>414,844</i>	<i>816,382</i>
Wage	34,951	25,246	34,951
Non Wage	1,181,431	389,598	781,431
<i>Development Expenditure</i>	<i>2,145,994</i>	<i>222,417</i>	<i>976,885</i>
Domestic Development	906,343	222,417	827,639
Donor Development	1,239,650	0	149,245
<b>Total Expenditure</b>	<b>3,362,376</b>	<b>637,261</b>	<b>1,793,267</b>

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

The proposed sector budget for FY2015/16 is estimated at Ushs 1,793,267,000= which is a decrease from 3,362,376,000 representing 47%. And the decrease was from IPF for donor funding and multi-sectoral transfers to LLGs. The proposed funds will be used for road rehabilitations, bridge works, road maintenances of District, Urban and Community Access Roads (DUCAR) networks, while, locally raised revenue will support office operations and unconditional wage shall be used for salaries of wor

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

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

# Vote: 585 Lamwo District

## Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No. of Road user committees trained (PRDP)	4	0	4
No. of people employed in labour based works (PRDP)	40	12	40
No of bottle necks removed from CARs	161	14	
Length in Km of Urban unpaved roads routinely maintained	22	13	
Length in Km of Urban unpaved roads periodically maintained	7	0	
No. of bottlenecks cleared on community Access Roads	1	0	1
Length in Km of District roads routinely maintained	300	263	292
Length in Km of District roads periodically maintained	11	8	24
No. of bridges maintained	1	1	0
Length in Km. of rural roads constructed	12	0	1
Length in Km. of rural roads constructed (PRDP)	8	8	0
Length in Km. of rural roads rehabilitated (PRDP)	8	6	18
No. of Bridges Constructed	5	0	3
<b>Function Cost (US\$ '000)</b>	<b>3,362,375</b>	<b>637,261</b>	<b>1,793,267</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,362,375</b>	<b>637,261</b>	<b>1,793,267</b>

### Planned Outputs for 2015/16

The planned outputs include road opening, road rehabilitation, culverts installations, vented drift constructions, construction of bridges, completion of office blocks, works supervision and monitoring

## 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>51,545</b>	<b>36,998</b>	<b>60,440</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>9,122</b>	<b>1,000</b>	<b>9,122</b>
o/w District Unconditional Grant - Non Wage	9,122	1,000	9,122
<b>District Unconditional Grant (Wage)</b>	<b>15,423</b>	<b>18,748</b>	<b>24,318</b>
o/w Transfer of District Unconditional Grant - Wage	15,423	18,748	24,318
<b>Sector Conditional Grant (Non-Wage)</b>	<b>23,000</b>	<b>17,250</b>	<b>23,000</b>
o/w Sanitation and Hygiene	23,000	17,250	23,000
<b>Other Revenues</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
o/w Locally Raised Revenues	4,000	0	4,000
<b>Development Revenues</b>	<b>1,559,216</b>	<b>453,972</b>	<b>549,152</b>
<b>District Discretionary Development Grant</b>	<b>21,000</b>	<b>10,500</b>	<b>21,000</b>
o/w LGMSD (Former LGDP)	21,000	10,500	21,000
<b>Development Grant</b>	<b>485,802</b>	<b>414,696</b>	<b>485,802</b>
o/w Conditional transfer for Rural Water	485,802	414,696	485,802
<b>Other Revenues</b>	<b>1,052,414</b>	<b>28,776</b>	<b>42,350</b>
o/w Unspent balances – Conditional Grants	26,358	26,358	
o/w Locally Raised Revenues		0	3,200
o/w Donor Funding	1,026,056	2,418	39,150

# Vote: 585 Lamwo 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>1,610,761</b>	<b>490,970</b>	<b>609,592</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	51,545	28,815	60,440
Wage	15,423	11,565	24,318
Non Wage	36,122	17,250	36,122
<i>Development Expenditure</i>	1,559,216	88,651	549,152
Domestic Development	533,160	88,651	510,002
Donor Development	1,026,056	0	39,150
<b>Total Expenditure</b>	<b>1,610,761</b>	<b>117,466</b>	<b>609,592</b>

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

Proposed budget for FY2015/16 is estimated at Ushs 609,592,000= which is a decrease from 1,0610,761,000 representing 62%. and the decrease was from IPF for donorof fund since Development Partners are now scaling down their activities in the district . The money will be used for construction of deep boreholes ,Rehabilitation of deep boreholes,Construction of one drainable latrine,promotion of hygiene and sanitation,formation and training of water source committees,Advocacy planning meetin

### (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: 0981 Rural Water Supply and Sanitation</b>			
No. of water facility user committees trained (PRDP)	6	6	44
No. of supervision visits during and after construction	4	2	4
No. of water points tested for quality	17	24	16
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of sources tested for water quality	17	24	15
No. of water and Sanitation promotional events undertaken	1	2	1
No. of water user committees formed.	17	12	16
No. Of Water User Committee members trained	17	11	16
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	0	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0	2
No. of public latrines in RGCs and public places	1	0	1
No. of deep boreholes drilled (hand pump, motorised)	36	0	11
No. of deep boreholes rehabilitated	10	0	5
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	0	5
No. of deep boreholes rehabilitated (PRDP)	4	0	3
<b>Function Cost (UShs '000)</b>	<b>1,610,761</b>	<b>117,466</b>	<b>609,592</b>

# Vote: 585 Lamwo 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
<b>Cost of Workplan (UShs '000):</b>	<b>1,610,761</b>	<b>117,466</b>	<b>609,592</b>

### Planned Outputs for 2015/16

Construction of 16 deep boreholes ,Rehabilitation of 9 deep boreholes,Construction of one drainable latrine,promotion of hygiene and sanitation,formation and training of water source committees,Advocacy planning meeting,post construction suport to water source committes.

## Workplan 8: Natural Resources

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>91,474</b>	<b>31,885</b>	<b>91,346</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>11,402</i>	<i>1,000</i>	<i>11,402</i>
o\w District Unconditional Grant - Non Wage	11,402	1,000	11,402
<i>District Unconditional Grant (Wage)</i>	<i>47,056</i>	<i>10,591</i>	<i>47,056</i>
o\w Transfer of District Unconditional Grant - Wage	47,056	10,591	47,056
<i>Sector Conditional Grant (Non-Wage)</i>	<i>26,888</i>	<i>20,166</i>	<i>26,888</i>
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	26,888	20,166	26,888
<b>Other Revenues</b>	<b>6,128</b>	<b>128</b>	<b>6,000</b>
o\w Unspent balances – UnConditional Grants	128	128	
o\w Locally Raised Revenues	6,000	0	6,000
<b>Development Revenues</b>	<b>10,098</b>	<b>0</b>	
<b>Other Revenues</b>	<b>10,098</b>	<b>0</b>	
o\w Donor Funding	10,098	0	
<b>Total Revenues</b>	<b>101,572</b>	<b>31,885</b>	<b>91,346</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>91,474</b>	<b>25,455</b>	<b>91,346</b>
Wage	47,056	10,591	47,056
Non Wage	44,418	14,864	44,290
<b>Development Expenditure</b>	<b>10,098</b>	<b>0</b>	<b>0</b>
Domestic Development	0	0	0
Donor Development	10,098	0	0
<b>Total Expenditure</b>	<b>101,572</b>	<b>25,455</b>	<b>91,346</b>

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

The proposed sector budget is Shs 91,346,000 compared to Shs 101,572,000 of the previous financial year representing a decrease of 11%. The decrease was because of unspent balance for the previous financial year and decrease in donor fund . The funding sources are LRR,unconditional grants,PRDP and conditional grants.. The fund will be used for general office operation,tree planting, support to Environment Committees, and enforcement of NEA laws, complinace monitoring among others

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

# Vote: 585 Lamwo 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
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	100	100	1
Number of people (Men and Women) participating in tree planting days		0	50
No. of Agro forestry Demonstrations	1	0	1
No. of community members trained (Men and Women) in forestry management		0	20
No. of monitoring and compliance surveys/inspections undertaken	2	2	4
No. of Water Shed Management Committees formulated	1	0	1
No. of Wetland Action Plans and regulations developed	1	1	1
Area (Ha) of Wetlands demarcated and restored		0	1
No. of community women and men trained in ENR monitoring	1	0	100
No. of community women and men trained in ENR monitoring (PRDP)	200	0	200
No. of monitoring and compliance surveys undertaken	4	1	4
No. of environmental monitoring visits conducted (PRDP)	4	3	4
No. of new land disputes settled within FY	1	0	2
<b>Function Cost (US\$ '000)</b>	<b>101,572</b>	<b>25,455</b>	<b>91,346</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>101,572</b>	<b>25,455</b>	<b>91,346</b>

### Planned Outputs for 2015/16

replanting, implementation of NEA laws, wetland protection, regulation of tree cutting, training of Environment committees, preparation of work plans and reports and submission to the relevant authorities, monitoring and supervision of indiscriminate tree cutting

## 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>161,523</b>	<b>117,663</b>	<b>169,253</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>15,963</b>	<b>7,339</b>	<b>15,963</b>
o/w District Unconditional Grant - Non Wage	15,963	7,339	15,963
<b>District Unconditional Grant (Wage)</b>	<b>90,518</b>	<b>73,597</b>	<b>90,518</b>
o/w Transfer of District Unconditional Grant - Wage	90,518	73,597	90,518
<b>Sector Conditional Grant (Non-Wage)</b>	<b>47,272</b>	<b>35,457</b>	<b>47,272</b>
o/w Conditional transfers to Special Grant for PWDs	22,120	16,590	22,120
o/w Conditional Grant to Women Youth and Disability Grant	10,595	7,947	10,595
o/w Conditional Grant to Functional Adult Lit	11,615	8,712	11,615
o/w Conditional Grant to Community Devt Assistants Non Wage	2,942	2,208	2,942
<b>Other Revenues</b>	<b>7,770</b>	<b>1,270</b>	<b>15,500</b>
o/w Unspent balances – UnConditional Grants	270	270	

# Vote: 585 Lamwo District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Locally Raised Revenues	7,500	1,000	15,500
<b>Development Revenues</b>	<b>176,405</b>	<b>110,975</b>	<b>168,902</b>
<b>District Discretionary Development Grant</b>	<b>4,526</b>	<b>2,264</b>	<b>4,526</b>
o/w LGMSD (Former LGDP)	4,526	2,264	4,526
<b>Other Revenues</b>	<b>171,879</b>	<b>108,711</b>	<b>164,376</b>
o/w Multi-Sectoral Transfers to LLGs	85,996	39,421	78,493
o/w Donor Funding	85,883	69,290	85,883
<b>Total Revenues</b>	<b>337,928</b>	<b>228,638</b>	<b>338,155</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>161,523</b>	<b>113,994</b>	<b>169,253</b>
Wage	90,518	73,356	90,518
Non Wage	71,005	40,639	78,735
<b>Development Expenditure</b>	<b>176,405</b>	<b>49,140</b>	<b>168,902</b>
Domestic Development	90,522	2,507	83,019
Donor Development	85,883	46,633	85,883
<b>Total Expenditure</b>	<b>337,928</b>	<b>163,134</b>	<b>338,155</b>

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

The sector has budgeted Shs 338,155, 000 in the F/Y 2015/2016 which is an increase from Shs 337,928,000 by 0,07%, The reason being an increase in the IPF for Local revenue for the repair of the departmental vehicle. All other revenue sources remained unchanged Revenue and expenditure will be from local revenue and central government transfers. The expenditure will be on wage bill and recurrent expenditure which include the implementation of FAL activities, interest groups UNICEF activities, pa

### (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 children settled	40	48	40
No. of Active Community Development Workers	16	14	16
No. FAL Learners Trained	100	100	100
No. of Youth councils supported	4	3	4
No. of assisted aids supplied to disabled and elderly community	8	6	8
No. of women councils supported	4	3	4
<b>Function Cost (UShs '000)</b>	<b>337,928</b>	<b>163,134</b>	<b>345,658</b>
<b>Cost of Workplan (UShs '000):</b>	<b>337,928</b>	<b>163,134</b>	<b>345,658</b>

### Planned Outputs for 2015/16

Implementation of FAL, OVC policy advocacy and child protection, management of interest groups, CDD implementation, community dialogue and advocacy

## Workplan 10: Planning

# Vote: 585 Lamwo 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>90,516</b>	<b>46,965</b>	<b>92,516</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>41,598</b>	<b>21,924</b>	<b>41,598</b>
o/w District Unconditional Grant - Non Wage	41,598	21,924	41,598
<i>District Unconditional Grant (Wage)</i>	<b>32,918</b>	<b>16,477</b>	<b>32,918</b>
o/w Transfer of District Unconditional Grant - Wage	32,918	16,477	32,918
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>8,000</b>	<b>5,265</b>	<b>10,000</b>
o/w Conditional Grant to PAF monitoring	8,000	5,265	10,000
<i>Other Revenues</i>	<b>8,000</b>	<b>3,299</b>	<b>8,000</b>
o/w Locally Raised Revenues	8,000	3,299	8,000
<b>Development Revenues</b>	<b>53,107</b>	<b>9,942</b>	<b>14,329</b>
<i>District Discretionary Development Grant</i>	<b>13,927</b>	<b>9,942</b>	<b>14,329</b>
o/w LGMSD (Former LGDP)	13,927	9,942	14,329
<i>Other Revenues</i>	<b>39,180</b>	<b>0</b>	
o/w Donor Funding	39,180	0	
<b>Total Revenues</b>	<b>143,623</b>	<b>56,907</b>	<b>106,845</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>90,516</b>	<b>46,868</b>	<b>92,516</b>
Wage	32,918	16,477	32,918
Non Wage	57,598	30,391	59,598
<i>Development Expenditure</i>	<b>53,107</b>	<b>9,055</b>	<b>14,329</b>
Domestic Development	13,927	9,055	14,329
Donor Development	39,180	0	0
<b>Total Expenditure</b>	<b>143,623</b>	<b>55,923</b>	<b>106,845</b>

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

In the F/Y 2015/2016 the Sector annual budget is Shs 106,845,000 which is a decrease by 26% compared to Shs 143,623,000 for the F/Y 2014/15. This is because of non inclusion of Donor fund as NUDEIL is now closing its operation in the district. All the other IPFs has remained unchanged except PAF monitoring. The funding sources are LGMSDG, PAF monitoring, unconditional grants, wages and local revenue. The fund will be used for wage payment and recurrent expenditure.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit		0	2
No of Minutes of TPC meetings		0	12
No of minutes of Council meetings with relevant resolutions		0	6
<i>Function Cost (UShs '000)</i>	<b>143,623</b>	<b>55,923</b>	<b>106,845</b>
<b>Cost of Workplan (UShs '000):</b>	<b>143,623</b>	<b>55,923</b>	<b>106,845</b>



# Vote: 585 Lamwo District

## Workplan 10: Planning

Planned Outputs for 2015/16

Preparation of BFP, organising budget conference, Budget preparation, annual and quarterly workplans preparation, monitoring and evaluation of district and LLGs projects, preparation of DDP, building of data bank

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>37,968</b>	<b>21,681</b>	<b>39,161</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>12,683</i>	<i>7,722</i>	<i>12,683</i>
o/w District Unconditional Grant - Non Wage	12,683	7,722	12,683
<i>District Unconditional Grant (Wage)</i>	<i>16,478</i>	<i>11,643</i>	<i>16,478</i>
o/w Transfer of District Unconditional Grant - Wage	16,478	11,643	16,478
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>2,807</i>	<i>2,105</i>	<i>4,000</i>
o/w Conditional Grant to PAF monitoring	2,807	2,105	4,000
<i>Other Revenues</i>	<i>6,000</i>	<i>210</i>	<i>6,000</i>
o/w Locally Raised Revenues	6,000	210	6,000
<b>Development Revenues</b>	<b>7,225</b>	<b>0</b>	
<i>Other Revenues</i>	<i>7,225</i>	<i>0</i>	
o/w Donor Funding	7,225	0	
<b>Total Revenues</b>	<b>45,193</b>	<b>21,681</b>	<b>39,161</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>37,968</i>	<i>20,279</i>	<i>39,161</i>
Wage	16,478	11,643	16,478
Non Wage	21,490	8,636	22,683
<i>Development Expenditure</i>	<i>7,225</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	7,225	0	0
<b>Total Expenditure</b>	<b>45,193</b>	<b>20,279</b>	<b>39,161</b>

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

The Sector budget for the F/Y 2015/16 is Shs 39,161,000 which is a reduction from Shs 45,193,000 by 13% because of non inclusion of Donor fund as NUDEIL is now closing their operation in the district. There is no change in the IPF for other sources of revenue. The revenues are mainly from the following sources: Local revenue, District unconditional grant wage, and District unconditional grant non wage. The expenditures will mainly be for payment of wages carrying out internal audit

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

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

**Function: 1482 Internal Audit Services**

# Vote: 585 Lamwo District

## Workplan 11: Internal Audit

<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 Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	30-06-2014	30-03-2015	
<i>Function Cost (UShs '000)</i>	<i>45,193</i>	<i>20,279</i>	<i>39,161</i>
<b>Cost of Workplan (UShs '000):</b>	<b>45,193</b>	<b>20,279</b>	<b>39,161</b>

### Planned Outputs for 2015/16

Carry out departmental audit, detecting frauds, auditing NAADs, NUSAF, Health Centers, primary schools all the government Institutions and advising the council