

Vote: 593 Luuka 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 593 Luuka 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, Luuka District

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

Vote: 593 Luuka 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	81,613	56,462	81,613
2a. Discretionary Government Transfers	1,446,825	1,005,718	1,257,654
2b. Conditional Government Transfers	13,919,885	9,752,317	13,466,263
2c. Other Government Transfers	604,874	433,189	604,874
3. Local Development Grant	450,707	383,938	460,707
4. Donor Funding	75,000	18,879	105,887
Total Revenues	16,578,903	11,650,503	15,976,998

Planned Revenues for 2015/16

Despite increase in IPFs for PHC salary & introduction of new IPFs under Pension, 2015/16 Budget is slightly lower than 2014/2015 by 3.63%. The cause is Reduction in IPFs under: PHC - dev't by 79%, Reduction of IPFs under wages as a result of improved payroll management & Presidential directive to reduce salaries from under performing votes to cater for other critical wage requirements, reduction in UPE and USE, change in Policy leading to phasing out of NAADs led to lower revenue for 2015/16.

Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,266,208	913,079	1,075,933
2 Finance	200,080	136,147	200,080
3 Statutory Bodies	285,858	164,458	341,947
4 Production and Marketing	437,138	177,752	269,097
5 Health	1,395,331	1,064,336	1,598,544
6 Education	11,458,119	7,702,761	10,391,832
7a Roads and Engineering	633,590	427,897	633,590
7b Water	509,166	291,011	509,166
8 Natural Resources	20,998	35,627	42,090
9 Community Based Services	177,244	133,824	177,244
10 Planning	157,539	64,131	111,030
11 Internal Audit	37,632	24,164	37,632
Grand Total	16,578,903	11,135,188	15,388,185
	<i>Wage Rec't:</i>	<i>11,097,571</i>	<i>7,565,508</i>
	<i>Non Wage Rec't:</i>	<i>3,693,093</i>	<i>2,682,198</i>
	<i>Domestic Dev't</i>	<i>1,713,239</i>	<i>862,482</i>
	<i>Donor Dev't</i>	<i>75,000</i>	<i>25,000</i>

Planned Expenditures for 2015/16

From the anticipated revenue, 66.2% will be spent on wage compared to 66.9% of 2014/15, Reduction in IPF under wage stemmed up from proper management of the payroll & substantial reduction under IPF for UPE, 24.4% will be spent on non wage - recurrent as compared to 22.3% caused by increases in IPFs under Support Services. Domestic Dev't will decrease from 10.3% to 8.8% due to phasing out of NAADs & reduction in IPFs under SFG & PHC Dev't. Donor Development will increase from 0.5% to 0.7%.

Vote: 593 Luuka District

A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

<i>US\$'s 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	351,060	142,974	187,019
121466 Sector Conditional Grant (Wage)	139,051	93,252	126,243
o\w Conditional Grant to Agric. Ext Salaries	12,206	24,932	126,243
o\w NAADS (Districts) - Wage	126,845	68,320	0
121467 Sector Conditional Grant (Non-Wage)	66,296	49,722	60,776
o\w Conditional transfers to Production and Marketing	66,296	49,722	60,776
121470 Development Grant	145,713	0	0
o\w Conditional Grant for NAADS	145,713	0	0
Education	11,392,860	7,801,762	10,336,572
121466 Sector Conditional Grant (Wage)	8,867,343	5,888,894	7,964,966
o\w Conditional Grant to Secondary Salaries	855,384	541,235	763,305
o\w Conditional Grant to Primary Salaries	8,011,959	5,347,659	7,201,661
121467 Sector Conditional Grant (Non-Wage)	2,115,546	1,562,903	2,031,967
o\w Conditional Grant to Primary Education	544,140	385,168	571,016
o\w Conditional Grant to Secondary Education	1,536,474	1,151,568	1,418,184
o\w Conditional transfers to School Inspection Grant	34,933	26,167	42,767
121470 Development Grant	409,970	349,964	339,639
o\w Conditional Grant to SFG	409,970	349,964	339,639
Health	1,370,331	1,204,072	1,492,657
121466 Sector Conditional Grant (Wage)	1,012,798	915,717	1,251,043
o\w Conditional Grant to PHC Salaries	1,012,798	915,717	1,251,043
121467 Sector Conditional Grant (Non-Wage)	162,559	121,920	200,823
o\w Conditional Grant to NGO Hospitals	53,460	40,095	53,460
o\w Conditional Grant to PHC- Non wage	109,099	81,825	147,363
121470 Development Grant	194,973	166,435	40,790
o\w Conditional Grant to PHC - development	194,973	166,435	40,790
Water and Environment	503,046	426,533	503,046
121467 Sector Conditional Grant (Non-Wage)	27,838	20,880	27,838
o\w Sanitation and Hygiene	23,000	17,250	23,000
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,838	3,630	4,838
121470 Development Grant	475,208	405,653	475,208
o\w Conditional transfer for Rural Water	475,208	405,653	475,208
Social Development	37,607	28,203	37,607
121467 Sector Conditional Grant (Non-Wage)	37,607	28,203	37,607
o\w Conditional Grant to Community Devt Assistants Non Wage	2,341	1,755	2,341
o\w Conditional Grant to Functional Adult Lit	9,240	6,930	9,240
o\w Conditional Grant to Women Youth and Disability Grant	8,429	6,321	8,429
o\w Conditional transfers to Special Grant for PWDs	17,597	13,197	17,597

Vote: 593 Luuka District

A. Revenue Performance and Plans

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Support Services	133,380	79,113	747,122
121469 Support Services Conditional Grant (Non-Wage)	133,380	79,113	747,122
o/w Pension and Gratuity for Local Governments	0	0	530,918
o/w Pension for Teachers	0	0	57,896
o/w Conditional Grant to PAF monitoring	33,432	25,074	32,910
o/w Conditional transfers to DSC Operational Costs	29,531	22,149	29,531
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	42,296	10,800	67,746
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
District Discretionary	1,851,690	1,410,744	1,756,507
121401 District Unconditional Grant (Non-Wage)	447,398	335,550	419,410
o/w District Unconditional Grant - Non Wage	447,398	335,550	419,410
121426 District Discretionary Development Grant	450,707	383,938	460,707
o/w LGMSD (Former LGDP)	450,707	383,938	460,707
121451 District Unconditional Grant (Wage)	953,586	691,256	876,390
o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	53,040	137,904
o/w Conditional Grant to DSC Chairs' Salaries	24,523	16,620	24,336
o/w Transfer of District Unconditional Grant - Wage	821,984	621,596	714,150
Urban Discretionary	177,443	48,572	124,094
121402 Urban Unconditional Grant (Non-Wage)	52,249	39,186	62,115
o/w Urban Unconditional Grant - Non Wage	52,249	39,186	62,115
121450 Urban Unconditional Grant (Wage)	125,194	9,386	61,979
o/w Transfer of Urban Unconditional Grant - Wage	125,194	9,386	61,979
Total Revenues	15,817,416	11,141,973	15,184,624
	<i>o/w Wage</i>	<i>11,097,971</i>	<i>7,598,506</i>
	<i>o/w Non Wage</i>	<i>3,042,873</i>	<i>3,587,658</i>
	<i>o/w Development</i>	<i>1,676,572</i>	<i>1,316,344</i>

(ii) Other Local Government Revenues

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	81,613	56,462	81,613
o/w Other licences	2,600	1,700	2,600
o/w Other Fees and Charges	16,000	1,800	16,000
o/w Market/Gate Charges	2,485	0	2,485
o/w Locally Raised Revenues		4,745	
o/w Local Service Tax	15,430	43,465	15,430
o/w Land Fees	5,366	2,000	5,366
o/w Business licences	9,376	2,752	9,376
o/w Application Fees	5,430	0	5,430

Vote: 593 Luuka 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
o/w Agency Fees	24,926	0	24,926
2c. Other Government Transfers	604,874	433,189	604,874
o/w Road fund	604,874	433,189	604,874
4. Donor Funding	75,000	18,879	105,887
o/w UNICEF	50,000	18,879	105,887
o/w CODE Project	25,000	0	
Total Revenues	761,487	508,530	792,374
Grand Total	16,578,903	11,650,503	15,976,998

Planned Revenues for 2015/16

(i) Locally Raised Revenues

81,613,000/= is expected for the financial year 2015/2016 if the strategies employed succeed through implementation of 2014/2015 Luuka District revenue enhancement plan where all business entities in the whole District have been registered and sensitized to change their attitude to the positive side towards payment of taxes.

(ii) Central Government Transfers

Government Transfers anticipated to decrease from 16,497,290,000/= to 15,789,498,000/=. The cause is decrease in Discretionary Government Transfers under wage from 8.7% to 7.6% stemming up from improved pay roll management and Presidential directive to reduce salaries from under performing votes to cater for other critical wage requirements. It is also observed that IPF under NAADs has been phased out in Fin Yr 2015/16.

(iii) Donor Funding

Under donor funding, by the time of writing the final Form B, Only UNICEF had committed funding to the District of shillings 105,887,000/= for mass immunisation.

Vote: 593 Luuka 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
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	943,899	630,382	753,624
<i>District Unconditional Grant (Non-Wage)</i>	<i>155,478</i>	<i>129,332</i>	<i>155,478</i>
o/w District Unconditional Grant - Non Wage	155,478	129,332	155,478
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>52,249</i>	<i>39,186</i>	
o/w Urban Unconditional Grant - Non Wage	52,249	39,186	
<i>Urban Unconditional Grant (Wage)</i>	<i>125,194</i>	<i>9,386</i>	<i>61,979</i>
o/w Transfer of Urban Unconditional Grant - Wage	125,194	9,386	61,979
<i>District Unconditional Grant (Wage)</i>	<i>421,844</i>	<i>314,084</i>	<i>284,918</i>
o/w Transfer of District Unconditional Grant - Wage	421,844	314,084	284,918
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>12,200</i>	<i>9,150</i>	<i>12,200</i>
o/w Conditional Grant to PAF monitoring	12,200	9,150	12,200
<i>Other Revenues</i>	<i>176,934</i>	<i>129,243</i>	<i>239,049</i>
o/w Multi-Sectoral Transfers to LLGs	125,980	94,485	188,095
o/w Locally Raised Revenues	50,954	34,758	50,955
Development Revenues	322,309	291,070	322,309
<i>District Discretionary Development Grant</i>	<i>142,981</i>	<i>134,977</i>	<i>142,981</i>
o/w LGMSD (Former LGDP)	142,981	134,977	142,981
<i>Other Revenues</i>	<i>179,328</i>	<i>156,093</i>	<i>179,328</i>
o/w Multi-Sectoral Transfers to LLGs	179,328	156,093	179,328
Total Revenues	1,266,208	921,452	1,075,933
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>943,899</i>	<i>622,010</i>	<i>753,624</i>
Wage	547,038	317,213	346,897
Non Wage	396,861	304,797	406,727
<i>Development Expenditure</i>	<i>322,309</i>	<i>291,070</i>	<i>322,309</i>
Domestic Development	322,309	291,070	322,309
Donor Development	0	0	0
Total Expenditure	1,266,208	913,079	1,075,933

Department Revenue and Expenditure Allocations Plans for 2015/16

Budget for 2015/16 under Administration is lower than 2014/15 due to reduction in IPF for Urban - Wage by 50% and District - Wage by 25.5%. This stemmed up from Presidential directive to reduce salaries from under performing votes to cater for other critical wage requirements & Transffer of Drivers budget to Works and Technical services. Recurrent expenditures will absorb 71% as compared to 74.5 under 2014/15 Budget. While Dev't expenditures will take 25,5% of the anticipated revenue.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 593 Luuka 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
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	4	4	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	56	56	57
No. of monitoring visits conducted	32	8	12
No. of monitoring reports generated	4	2	4
No. of administrative buildings constructed	1	1	1
Function Cost (UShs '000)	1,266,208	913,079	1,075,933
Cost of Workplan (UShs '000):	1,266,208	913,079	1,075,933

Planned Outputs for 2015/16

Construction of phase 11 of Administration block, funding of capacity building activities, Effective and efficient recruitment of staff - This cuts across all departments and the Sub counties , primary teachers, Administrative office operationalised, Improving the social welfare of the community by giving quality services there by achieving prosperity for all concept. Ensure proper management and enforce accountability of all District council funds, Implement all lawful council resolutions.

Workplan 2: Finance

(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	200,080	136,147	200,080
<i>District Unconditional Grant (Non-Wage)</i>	<i>60,000</i>	<i>44,945</i>	<i>60,000</i>
o/w District Unconditional Grant - Non Wage	60,000	44,945	60,000
<i>District Unconditional Grant (Wage)</i>	<i>107,690</i>	<i>68,200</i>	<i>107,690</i>
o/w Transfer of District Unconditional Grant - Wage	107,690	68,200	107,690
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>1,732</i>	<i>1,299</i>	<i>1,732</i>
o/w Conditional Grant to PAF monitoring	1,732	1,299	1,732
Other Revenues	30,658	21,704	30,658
o/w Locally Raised Revenues	30,658	21,704	30,658
Total Revenues	200,080	136,147	200,080
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	200,080	136,147	200,080
Wage	107,290	67,992	107,290
Non Wage	92,790	68,156	92,790
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	200,080	136,147	200,080

Vote: 593 Luuka District

Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2015/16

The department anticipate to maintain and operate under a Budget of shillings 200,080,000. this will be spent on wages worthy 107,690,000, Administration Office 40,936,000, Revenue 14,520,000, Budgeting 2,854,000 and Accounting 34,480,000 Totalling to 200,080,000.

(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: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/05/2014	30/09/2015	30/05/2015
Value of LG service tax collection	15430000	42087000	10800000
Value of Other Local Revenue Collections	81000000	12237000	70813000
Date of Approval of the Annual Workplan to the Council	30/05/2014	30/05/2014	30/05/2015
Date for presenting draft Budget and Annual workplan to the Council	30/03/2014	30/03/2014	30/03/2016
Date for submitting annual LG final accounts to Auditor General	30/06/2014	30/06/2014	30/08/2015
	Function Cost (UShs '000)	200,080	136,147
	Cost of Workplan (UShs '000):	200,080	136,147

Planned Outputs for 2015/16

To submit Audit Report for Financial Year 2014/2015 to Office of the Auditor General by 30th Sept 2016. Production of quarterly Financial Reports. To ensure timely accountability and adherence to the relevant control measures. Local Revenue collected as planned. Procurement of accounting stationery and General Management of revenue and expenditure practices.

Workplan 3: Statutory Bodies

(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	285,858	164,458	930,761
District Unconditional Grant (Non-Wage)	42,058	37,009	42,058
o/w District Unconditional Grant - Non Wage	42,058	37,009	42,058
District Unconditional Grant (Wage)	138,853	69,660	169,491
o/w Transfer of District Unconditional Grant - Wage	7,251	0	7,251
o/w Conditional transfers to Salary and Gratuity for LG elected Political L	107,078	53,040	137,904
o/w Conditional Grant to DSC Chairs' Salaries	24,523	16,620	24,336
Support Services Conditional Grant (Non-Wage)	104,948	57,789	719,212
o/w Pension for Teachers			57,896
o/w Pension and Gratuity for Local Governments			530,918
o/w Conditional transfers to DSC Operational Costs	29,531	22,149	29,531
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LL	42,296	10,800	67,746
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards	28,120	21,090	28,120
o/w Conditional Grant to PAF monitoring	5,000	3,750	5,000

Vote: 593 Luuka District

Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	285,858	164,458	930,761
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	285,858	164,458	341,947
Wage	138,852	69,660	138,852
Non Wage	147,006	94,798	203,095
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	285,858	164,458	341,947

Department Revenue and Expenditure Allocations Plans for 2015/16

Introduction of IPFs under Pension for Teachers, Pension and Gratuity for Local Governments led to increase in Budget for Statutory bodies in financial year 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	40	21	40
No. of Land board meetings	12	8	12
No. of Auditor Generals queries reviewed per LG	20	6	36
No. of LG PAC reports discussed by Council	4	2	4
Function Cost (UShs '000)	285,858	164,458	341,947
Cost of Workplan (UShs '000):	285,858	164,458	341,947

Planned Outputs for 2015/16

6 Council and 6 Standing committee meetings to be held per standing committee, 4 Standing committee reports discussed in Council. 4 Auditor General and Internal Audit reports to be discussed for the District and LLG. CAO's submissions to the Commission to be handled and discussed in respective meetings. District land Board to issue lease holds to applicants and surveys land.

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	254,757	173,169	237,949
District Unconditional Grant (Non-Wage)	4,000	1,565	
o/w District Unconditional Grant - Non Wage	4,000	1,565	
District Unconditional Grant (Wage)	82,078	56,131	82,078
o/w Transfer of District Unconditional Grant - Wage	82,078	56,131	82,078

Vote: 593 Luuka District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Sector Conditional Grant (Wage)	139,051	93,252	126,243
o/w NAADS (Districts) - Wage	126,845	68,320	
o/w Conditional Grant to Agric. Ext Salaries	12,206	24,932	126,243
Sector Conditional Grant (Non-Wage)	29,628	22,221	29,628
o/w Conditional transfers to Production and Marketing	29,628	22,221	29,628
Development Revenues	182,381	27,501	31,148
Sector Conditional Grant (Non-Wage)	36,668	27,501	31,148
o/w Conditional transfers to Production and Marketing	36,668	27,501	31,148
Development Grant	145,713	0	0
o/w Conditional Grant for NAADS	145,713	0	0
Total Revenues	437,138	200,670	269,097

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	254,757	172,882	237,949
Wage	221,129	146,557	208,321
Non Wage	33,628	26,325	29,628
<i>Development Expenditure</i>	182,381	4,870	31,148
Domestic Development	182,381	4,870	31,148
Donor Development	0	0	0
Total Expenditure	437,138	177,752	269,097

Department Revenue and Expenditure Allocations Plans for 2015/16

The Budget under production will reduce by 38.4% as a result of phase out NAADS in favour of prosperity for all, which will be managed by the centre. There is however observable increase in IPF for extension staff salaries by 96.3%. From this anticipated revenue, the wage component will absorb 77.4%, Non wage recurrent expenditures 11% and Development expenditure will take 11.6%.

(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: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	1	0	8
No. of functional Sub County Farmer Forums	8	0	0
No. of farmers accessing advisory services	6914	856	5869
No. of farmer advisory demonstration workshops	86	57	86
No. of farmers receiving Agriculture inputs	43000	2415	3886
Function Cost (UShs '000)	247,556	75,320	0
Function: 0182 District Production Services			
No. of fish ponds stocked	0	0	25
No. of plant clinics/mini laboratories constructed	1	1	1
No. of livestock vaccinated	16	0	1020
No. of livestock by type undertaken in the slaughter slabs	0	4838	2800
Function Cost (UShs '000)	189,582	102,432	269,097
Cost of Workplan (UShs '000):	437,138	177,752	269,097

Vote: 593 Luuka District

Workplan 4: Production and Marketing

Planned Outputs for 2015/16

Complete crop diagnostic lab. 3886 farmers to receive agricultural inputs, procure and distribute 8 technologies to farmers. Crop and livestock pests and diseases controlled through surveillance visits for early detection, 5869 farmers to access advisory services, sensitisation and training workshops, regulatory services for agro input dealers. Promote apiculture and aquaculture, monitoring of agricultural activities and coordination.

Workplan 5: Health

(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	1,175,357	1,037,637	1,451,866
<i>Sector Conditional Grant (Wage)</i>	1,012,798	915,717	1,251,043
o/w Conditional Grant to PHC Salaries	1,012,798	915,717	1,251,043
<i>Sector Conditional Grant (Non-Wage)</i>	162,559	121,920	200,823
o/w Conditional Grant to PHC- Non wage	109,099	81,825	147,363
o/w Conditional Grant to NGO Hospitals	53,460	40,095	53,460
Development Revenues	219,973	191,435	146,677
<i>Development Grant</i>	194,973	166,435	40,790
o/w Conditional Grant to PHC - development	194,973	166,435	40,790
<i>Other Revenues</i>	25,000	25,000	105,887
o/w Donor Funding	25,000	25,000	105,887
Total Revenues	1,395,331	1,229,072	1,598,544
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,175,357	1,037,637	1,451,866
Wage	1,012,798	915,717	1,251,043
Non Wage	162,559	121,920	200,823
<i>Development Expenditure</i>	219,973	26,699	146,677
Domestic Development	194,973	1,699	40,790
Donor Development	25,000	25,000	105,887
Total Expenditure	1,395,331	1,064,336	1,598,544

Department Revenue and Expenditure Allocations Plans for 2015/16

In 2015/16 The Budget will increase by 14.6% as a result of increase in IPF for PHC wage, which is to be used to recruit more health personnel from the current 54% to 65%. Increased primary health care activities also led to increase under PHC non wage and committed Donor funding under UNICEF for mass immunisation.

(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: 593 Luuka 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 healthcentres constructed	3	3	0
No of healthcentres rehabilitated	0	0	1
No of staff houses constructed	0	2	0
No of maternity wards constructed	0	1	0
Value of essential medicines and health supplies delivered to health facilities by NMS	37250000	66	324000000
Value of health supplies and medicines delivered to health facilities by NMS	37250000	66	324000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	36	66	31
Number of outpatients that visited the NGO Basic health facilities	21541	25121	23320
Number of inpatients that visited the NGO Basic health facilities	16000	10406	40
No. and proportion of deliveries conducted in the NGO Basic health facilities	180	36	50
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5600	3640	7230
Number of trained health workers in health centers	151	205	151
No.of trained health related training sessions held.	4	6	12
Number of outpatients that visited the Govt. health facilities.	248013	123087	257215
Number of inpatients that visited the Govt. health facilities.	10000	6302	15000
No. and proportion of deliveries conducted in the Govt. health facilities	3000	2597	1822
%age of approved posts filled with qualified health workers	57	32	42
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	4	80
No. of children immunized with Pentavalent vaccine	9749	8760	10382
Function Cost (US\$ '000)	1,395,331	1,064,336	1,598,544
Cost of Workplan (US\$ '000):	1,395,331	1,064,336	1,598,544

Planned Outputs for 2015/16

OPD New attendance, pregnant woman attending ANC attended to, children under one year immunised with DPT3, children under one year immunised with BCG, MEASLES, Child dewormed, pregnant women who have completed IPT 2nd dose, attend to deliveries in facilities, women given TT2, Family Planning, TB new cases detection and renovation of Nantamali Health centre 11.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	11,048,149	7,497,954	10,052,193

Vote: 593 Luuka District

Workplan 6: Education

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Non-Wage)	10,000	4,712	0
o/w District Unconditional Grant - Non Wage	10,000	4,712	0
District Unconditional Grant (Wage)	55,259	41,444	55,259
o/w Transfer of District Unconditional Grant - Wage	55,259	41,444	55,259
Sector Conditional Grant (Wage)	8,867,343	5,888,894	7,964,966
o/w Conditional Grant to Secondary Salaries	855,384	541,235	763,305
o/w Conditional Grant to Primary Salaries	8,011,959	5,347,659	7,201,661
Sector Conditional Grant (Non-Wage)	2,115,546	1,562,903	2,031,967
o/w Conditional transfers to School Inspection Grant	34,933	26,167	42,767
o/w Conditional Grant to Secondary Education	1,536,474	1,151,568	1,418,184
o/w Conditional Grant to Primary Education	544,140	385,168	571,016
Development Revenues	409,970	349,964	339,639
Development Grant	409,970	349,964	339,639
o/w Conditional Grant to SFG	409,970	349,964	339,639
Total Revenues	11,458,119	7,847,918	10,391,832

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	11,048,149	7,484,139	10,052,193
Wage	8,922,602	5,906,985	8,020,226
Non Wage	2,125,547	1,577,154	2,031,967
Development Expenditure	409,970	218,622	339,639
Domestic Development	409,970	218,622	339,639
Donor Development	0	0	0
Total Expenditure	11,458,119	7,702,761	10,391,832

Department Revenue and Expenditure Allocations Plans for 2015/16

Decrease in IPFs for SFG, USE and wage stemming up from improved pay roll management reduced 2015/16 budget by 10.3%. However, there was observable increase in IPFs under: UPE and School inspection as compared to financial year 2014/15. It is indicated that the wage component will absorb 79.8% of the Total Budget under recurrent expenditure as compared to 80.8% of the 2014/15 Fin yr Budget. IPF for Dev't expenditure is at 3.3% compared to 3.6% of 2014/15 Fin year.

(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: 593 Luuka 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	1395	1286	1318
No. of qualified primary teachers	1395	1168	1318
No. of pupils enrolled in UPE	63397	63397	63397
No. of student drop-outs	418	299	2400
No. of Students passing in grade one	118	118	96
No. of pupils sitting PLE	6780	6780	6889
No. of classrooms constructed in UPE	11	4	10
No. of latrine stances constructed	15	2	20
No. of primary schools receiving furniture	5	5	5
Function Cost (US\$ '000)	8,921,000	5,940,012	8,053,435
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	225	225	104
No. of students passing O level	525	525	685
No. of students sitting O level	569	629	685
No. of students enrolled in USE	12600	1260	12349
No. of classrooms constructed in USE	1	8	8
Function Cost (US\$ '000)	2,492,186	1,743,298	2,240,371
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	68	88	88
No. of secondary schools inspected in quarter	30	7	5
No. of tertiary institutions inspected in quarter	6	6	6
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	44,933	19,451	98,026
Cost of Workplan (US\$ '000):	11,458,119	7,702,761	10,391,832

Planned Outputs for 2015/16

10 classrooms constructed , Five 5 stance pit latrines construction, 2 teachers's houses constructed, furniture (36) provided to 5 schools, 88 schools inspected,supervision and monitoring carried out,teaching and learning activities evaluated and staffing and deployment of teachers and head teachers done and Salaries paid to 1515 (Secondary & Primary teachers).

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	633,590	432,525	633,590
District Unconditional Grant (Wage)	28,716	21,537	28,716
o/w Transfer of District Unconditional Grant - Wage	28,716	21,537	28,716
Other Revenues	604,874	410,988	604,874
o/w Other Transfers from Central Government	411,188	257,189	411,188
o/w Multi-Sectoral Transfers to LLGs	193,686	153,800	193,686

Vote: 593 Luuka District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	633,590	432,525	633,590
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	633,590	427,897	633,590
Wage	28,716	21,537	28,716
Non Wage	604,874	406,360	604,874
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	633,590	427,897	633,590

Department Revenue and Expenditure Allocations Plans for 2015/16

Revenue under works has been maintained as last financial year. However, it is still inadequate compared to the rate of wear and tear.

(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			
Length in Km of District roads routinely maintained	127	127	185
Length in Km of District roads periodically maintained	16	16	185
No. of bridges maintained	53	136	18
<i>Function Cost (UShs '000)</i>	633,590	427,897	633,590
Cost of Workplan (UShs '000):	633,590	427,897	633,590

Planned Outputs for 2015/16

Bukanga - Buwala (10km) shall be periodically maintained, All district roads(i.e 174.55km) shall be maintained under routine manual maintenance, Other maintenance works will be carried out at LLGs including Luuka T/C, Bukanga S/C, Bukooma S/C, Bulongo S/C, Ikumbya S/C, Irongo S/C, Nawampiti S/C and Waibuga S/C.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	33,958	25,469	33,958
<i>District Unconditional Grant (Wage)</i>	10,958	8,219	10,958
o/w Transfer of District Unconditional Grant - Wage	10,958	8,219	10,958
<i>Sector Conditional Grant (Non-Wage)</i>	23,000	17,250	23,000
o/w Sanitation and Hygiene	23,000	17,250	23,000
<i>Development Revenues</i>	475,208	405,653	475,208
<i>Development Grant</i>	475,208	405,653	475,208
o/w Conditional transfer for Rural Water	475,208	405,653	475,208

Vote: 593 Luuka District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	509,166	431,121	509,166
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	33,958	25,469	33,958
Wage	10,958	8,219	10,958
Non Wage	23,000	17,250	23,000
<i>Development Expenditure</i>	475,208	265,542	475,208
Domestic Development	475,208	265,542	475,208
Donor Development	0	0	0
Total Expenditure	509,166	291,011	509,166

Department Revenue and Expenditure Allocations Plans for 2015/16

Revenue of 2014/15 has been maintained for fin yr 2015/16 and will be used for water and Sanitation ralated activities in water office.

(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 water and Sanitation promotional events undertaken	23	21	17
No. of water user committees formed.	32	21	9
No. Of Water User Committee members trained	21	21	9
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2	2
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	8	4
No. of deep boreholes drilled (hand pump, motorised)	13	13	5
No. of deep boreholes rehabilitated	11	10	7
No. of supervision visits during and after construction	26	21	46
No. of water points tested for quality	50	37	50
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	50	37	50
Function Cost (UShs '000)	509,166	291,011	509,166
Cost of Workplan (UShs '000):	509,166	291,011	509,166

Planned Outputs for 2015/16

The DWSCG shall be spent on three areas which are operation of district water office inclusive of purchase of motor vehicle at Ugshs 200,768,290/=;hardware activities by constructing boreholes, rehabilitation of boreholes ;construction of public latrine at RGC,and software activities, The DHSCG will be spent on improving sanitation through home and village improvement campaigns.

Workplan 8: Natural Resources

Vote: 593 Luuka District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	20,998	35,743	42,090
<i>District Unconditional Grant (Non-Wage)</i>	8,000	4,174	0
o/w District Unconditional Grant - Non Wage	8,000	4,174	0
<i>District Unconditional Grant (Wage)</i>	8,160	27,939	37,252
o/w Transfer of District Unconditional Grant - Wage	8,160	27,939	37,252
<i>Sector Conditional Grant (Non-Wage)</i>	4,838	3,630	4,838
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,838	3,630	4,838
Total Revenues	20,998	35,743	42,090
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	20,998	35,627	42,090
Wage	8,160	27,939	37,252
Non Wage	12,838	7,688	4,838
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	20,998	35,627	42,090

Department Revenue and Expenditure Allocations Plans for 2015/16

Natural resources Budget will increase by 100.4% in the financial year 2015/16. This stemmed up from proper budgeting for wages as compared to financial year 2014/15. Other sources of funding have been maintained with the exception of Un conditional grant - non wage which was inadequate for distribution to all departments.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	225	03	0
Number of people (Men and Women) participating in tree planting days	180	0	0
No. of Agro forestry Demonstrations	0	00	
No. of community members trained (Men and Women) in forestry management	0	00	
No. of monitoring and compliance surveys/inspections undertaken	4	00	6
No. of Water Shed Management Committees formulated	1	01	4
No. of Wetland Action Plans and regulations developed	0	00	8
No. of community women and men trained in ENR monitoring	0	0	01
No. of monitoring and compliance surveys undertaken	8	0	0
No. of environmental monitoring visits conducted (PRDP)	0	0	04
No. of new land disputes settled within FY	0	0	6
Function Cost (UShs '000)	20,998	35,627	42,090

Vote: 593 Luuka 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
Cost of Workplan (UShs '000):	20,998	35,627	42,090

Planned Outputs for 2015/16

Salaries for the existing staff paid, Tree planting, afforestation and reforestation, Community training in wetlands management and Lands management services (Physical planning). Restore and maintain the integrity and functionality of degraded fragile ecosystems. Increase wetland coverage and reduce wetland degradation. Increase the district's resilience to the impacts of climate change. Increase mitigation and adaptation (afforestation and reforestation and sustainable management) actions.

Workplan 9: Community Based Services

(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	100,389	76,890	100,389
<i>District Unconditional Grant (Non-Wage)</i>	4,000	1,884	4,000
o/w District Unconditional Grant - Non Wage	4,000	1,884	4,000
<i>District Unconditional Grant (Wage)</i>	58,782	46,803	58,782
o/w Transfer of District Unconditional Grant - Wage	58,782	46,803	58,782
<i>Sector Conditional Grant (Non-Wage)</i>	37,607	28,203	37,607
o/w Conditional transfers to Special Grant for PWDs	17,597	13,197	17,597
o/w Conditional Grant to Women Youth and Disability Grant	8,429	6,321	8,429
o/w Conditional Grant to Functional Adult Lit	9,240	6,930	9,240
o/w Conditional Grant to Community Devt Assistants Non Wage	2,341	1,755	2,341
Development Revenues	76,855	57,601	76,855
<i>Other Revenues</i>	76,855	57,601	76,855
o/w Multi-Sectoral Transfers to LLGs	76,855	57,601	76,855
Total Revenues	177,244	134,491	177,244
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	100,389	76,235	100,389
Wage	58,782	46,803	58,782
Non Wage	41,607	29,433	41,607
<i>Development Expenditure</i>	76,855	57,589	76,855
Domestic Development	76,855	57,589	76,855
Donor Development	0	0	0
Total Expenditure	177,244	133,824	177,244

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is to operate under a budget sealing of shillings 177,244,000/=, where source of funding have been maintained as for the financial year 2014/2015. The wage component will absorb 33.2%, Non wage recurrent will take 23.5% and Developmental expenditure will absorb 43.4%, this is under CDD.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 593 Luuka District

Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	12	2	50
No. FAL Learners Trained	1673	96	1673
No. of Youth councils supported	5	1	4
No. of assisted aids supplied to disabled and elderly community	4	2	8
No. of women councils supported	9	1	4
No. of Active Community Development Workers	8	8	200
Function Cost (UShs '000)	177,244	133,824	177,244
Cost of Workplan (UShs '000):	177,244	133,824	177,244

Planned Outputs for 2015/16

40 CDD groups Mobilized, 74 FAL classes monitored, 4 Sensitization meetings and outreaches conducted on Children rights and Gender Based, Violence (GBV) 4 Women, Youth, Disability Council meeting conducted, 8 PWD special grant groups Mobilized. 74 FAL instructors trained in Adult Literacy 3 National celebration for Women, Disability and Youth days held, 2 Women and Youths training in skills development conducted, Certificates issued to 1912 Learners.

Workplan 10: Planning

(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	55,996	41,393	49,486
District Unconditional Grant (Non-Wage)	27,882	13,137	21,894
o/w District Unconditional Grant - Non Wage	27,882	13,137	21,894
District Unconditional Grant (Wage)	16,214	18,465	16,214
o/w Transfer of District Unconditional Grant - Wage	16,214	18,465	16,214
Support Services Conditional Grant (Non-Wage)	11,900	9,791	11,378
o/w Conditional Grant to PAF monitoring	11,900	9,791	11,378
Development Revenues	101,543	30,590	61,544
District Discretionary Development Grant	51,543	30,590	61,544
o/w LGMSD (Former LGDP)	51,543	30,590	61,544
Other Revenues	50,000	0	
o/w Donor Funding	50,000	0	

Vote: 593 Luuka District

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	157,539	71,984	111,030
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	55,996	41,041	49,486
Wage	16,214	18,113	16,214
Non Wage	39,782	22,928	33,272
<i>Development Expenditure</i>	101,543	23,090	61,544
Domestic Development	51,543	23,090	61,544
Donor Development	50,000	0	0
Total Expenditure	157,539	64,131	111,030

Department Revenue and Expenditure Allocations Plans for 2015/16

Anticipated revenue under Planning unit is to decrease by 29.5%. By the time of writing the 2015/16, there was no commitment from Donor agencies for funding.

(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	2	2	2
No of Minutes of TPC meetings	12	3	12
Function Cost (UShs '000)	157,539	64,131	111,030
Cost of Workplan (UShs '000):	157,539	64,131	111,030

Planned Outputs for 2015/16

Development projects Monitored, Developmental functions carried out for HLG & 8 LLGs, BFP, Form B reports, 12 DTPC mtgs, Internal assessment, PDCs trained, MIS established at LLGs, 8LLGs mentored, Sensitisation mtgs to RGCs in basic infrastructural mgt, 2016/17 budget conference, Pit latrine at Planning Unit, Computer tablet and Digital camera, Update of Statistical abstract and Intergration of Population issues in Dev't Plans at 8LLGs & HLGs.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	37,632	24,164	37,632
<i>District Unconditional Grant (Non-Wage)</i>	10,000	4,306	10,000
o/w District Unconditional Grant - Non Wage	10,000	4,306	10,000
<i>District Unconditional Grant (Wage)</i>	25,032	18,774	25,032
o/w Transfer of District Unconditional Grant - Wage	25,032	18,774	25,032
<i>Support Services Conditional Grant (Non-Wage)</i>	2,600	1,084	2,600
o/w Conditional Grant to PAF monitoring	2,600	1,084	2,600

Vote: 593 Luuka District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	37,632	24,164	37,632
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	37,632	24,164	37,632
Wage	25,032	18,774	25,032
Non Wage	12,600	5,390	12,600
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	37,632	24,164	37,632

Department Revenue and Expenditure Allocations Plans for 2015/16

The District internal audit department operates under funding from the District under an conditional grant of shillings 37,632,000/= for internal audit functions. Expenditure will focus mainly on preparation and presentation of 4 quarterly internal audit reports to Council and Public Accounts Committee.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/10/2015	15/04/2016	15/10/2016
Function Cost (UShs '000)	37,632	24,164	37,632
Cost of Workplan (UShs '000):	37,632	24,164	37,632

Planned Outputs for 2015/16

All Departments and Sub counties and public institutions will be audited once quarterly and 4 quarterly internal Audit reports produced and submitted to Council and Public accounts Committee.