

# Vote: 543 Nakapiripirit 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 543 Nakapiripirit 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, Nakapiripirit District**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

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

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	433,158	135,619	473,158
2a. Discretionary Government Transfers	2,804,167	1,743,792	2,816,163
2b. Conditional Government Transfers	8,947,690	6,724,696	9,086,706
2c. Other Government Transfers	2,659,532	4,719,663	2,613,483
3. Local Development Grant	698,606	595,482	686,606
4. Donor Funding	1,742,471	336,106	1,742,471
<b>Total Revenues</b>	<b>17,285,623</b>	<b>14,255,358</b>	<b>17,418,587</b>

### Planned Revenues for 2015/16

The District is making a forecast of Ushs. 17,418,587,000 which is a 0.9 percent increment compared to the approved budget of FY2014/15 . Local revenue will contribute Ushs 473,158,000 or 2.7 percent , Central Government Grants of Ushs. 15,202,958 ,000 or 87.3 percent this represents a 0.6 percent increment from the Ushs. 15,109,994,000. of FY 2014/15 and Donor/Partner funding of Ushs.1,742,471,000 or 10 percent this is maintained at the level of FY 2014/15.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	4,157,514	3,083,401	4,154,841
2 Finance	248,459	579,852	286,438
3 Statutory Bodies	466,173	300,028	584,351
4 Production and Marketing	668,257	268,129	503,259
5 Health	2,795,439	1,611,381	2,442,041
6 Education	5,400,699	3,735,074	5,615,436
7a Roads and Engineering	1,427,421	1,149,824	1,866,301
7b Water	1,138,494	488,118	1,009,437
8 Natural Resources	264,753	40,517	255,153
9 Community Based Services	449,986	168,375	430,358
10 Planning	220,419	65,189	231,364
11 Internal Audit	48,008	15,483	39,608
<b>Grand Total</b>	<b>17,285,623</b>	<b>11,505,371</b>	<b>17,418,587</b>
	<i>Wage Rec't:</i>	7,693,997	8,296,889
	<i>Non Wage Rec't:</i>	1,808,835	1,990,363
	<i>Domestic Dev't</i>	6,040,320	5,388,864
	<i>Donor Dev't</i>	1,742,471	1,742,471

### Planned Expenditures for 2015/16

The district plans to spend Ushs. 17,418,587,000 this indicates a 0.9 percent change (increment) from the Ushs. 17,285,623,000 of FY 2014/15. This is attributed to;

Maintenance of Indicative Planning Figures from Ministry of Finance through the Budget Call circular for FY 2015/16.

Decentralization of Pensions.

Poor performance of the Local revenue in the first half of FY 2014/15

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## Executive Summary

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Increase in the road fund IPFs

# Vote: 543 Nakapiripirit District

## A. Revenue Performance and Plans

### (i) Conditional and Discretionary Transfers to the Local Government

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>Agriculture</b>	<b>473,001</b>	<b>202,885</b>	<b>317,655</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>181,749</b>	<b>68,610</b>	<b>186,895</b>
o\w Conditional Grant to Agric. Ext Salaries	54,904	52,052	186,895
o\w NAADS (Districts) - Wage	126,845	16,558	0
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>131,001</b>	<b>134,275</b>	<b>130,760</b>
o\w Conditional transfers to Production and Marketing	131,001	134,275	130,760
<b>121470 Development Grant</b>	<b>160,251</b>	<b>0</b>	<b>0</b>
o\w Conditional Grant for NAADS	160,251	0	0
<b>Works and Transport</b>	<b>634,255</b>	<b>541,421</b>	<b>634,255</b>
<b>121470 Development Grant</b>	<b>634,255</b>	<b>541,421</b>	<b>634,255</b>
o\w Roads Rehabilitation Grant	634,255	541,421	634,255
<b>Education</b>	<b>4,768,020</b>	<b>3,611,521</b>	<b>5,164,964</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>3,706,913</b>	<b>2,768,342</b>	<b>4,365,774</b>
o\w Conditional Grant to Tertiary Salaries	309,791	180,891	171,765
o\w Conditional Grant to Secondary Salaries	308,780	230,765	391,185
o\w Conditional Grant to Primary Salaries	3,088,342	2,356,685	3,802,823
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>499,464</b>	<b>364,066</b>	<b>433,662</b>
o\w Conditional Grant to Secondary Education	151,559	113,739	130,338
o\w Conditional Grant to Primary Education	171,478	118,019	152,690
o\w Conditional transfers to School Inspection Grant	15,946	11,948	16,434
o\w Conditional Transfers for Non Wage Technical Institutes	160,481	120,360	134,200
<b>121470 Development Grant</b>	<b>561,643</b>	<b>479,113</b>	<b>365,529</b>
o\w Construction of Secondary Schools	195,966	166,960	0
o\w Conditional Grant to SFG	365,677	312,153	365,529
<b>Health</b>	<b>1,818,175</b>	<b>1,365,766</b>	<b>1,567,921</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>1,272,242</b>	<b>913,282</b>	<b>1,141,493</b>
o\w Conditional Grant to PHC Salaries	1,272,242	913,282	1,141,493
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>130,671</b>	<b>98,003</b>	<b>161,430</b>
o\w Conditional Grant to PHC- Non wage	76,298	57,224	107,057
o\w Conditional Grant to NGO Hospitals	54,374	40,779	54,374
<b>121470 Development Grant</b>	<b>415,262</b>	<b>354,481</b>	<b>264,997</b>
o\w Conditional Grant to PHC - development	415,262	354,481	264,997
<b>Water and Environment</b>	<b>881,067</b>	<b>746,369</b>	<b>881,067</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>55,357</b>	<b>41,517</b>	<b>55,357</b>
o\w Sanitation and Hygiene	22,000	16,500	22,000
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	33,357	25,017	33,357
<b>121470 Development Grant</b>	<b>825,709</b>	<b>704,852</b>	<b>825,709</b>
o\w Conditional transfer for Rural Water	825,709	704,852	825,709

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## A. Revenue Performance and Plans

<i>US\$'s 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>Social Development</b>	<b>40,703</b>	<b>30,525</b>	<b>40,703</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>40,703</b>	<b>30,525</b>	<b>40,703</b>
o\w Conditional Grant to Functional Adult Lit	10,001	7,500	10,001
o\w Conditional Grant to Women Youth and Disability Grant	9,123	6,843	9,123
o\w Conditional Grant to Community Devt Assistants Non Wage	2,533	1,899	2,533
o\w Conditional transfers to Special Grant for PWDs	19,046	14,283	19,046
<b>Support Services</b>	<b>1,299,973</b>	<b>679,230</b>	<b>1,457,567</b>
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>1,299,973</b>	<b>679,230</b>	<b>1,457,567</b>
o\w Conditional Grant to PAF monitoring	65,442	49,083	64,837
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	39,898	12,600	57,930
o\w Conditional transfers to DSC Operational Costs	21,444	16,083	21,444
o\w Hard to reach allowances	1,113,708	556,854	1,113,708
o\w Pension and Gratuity for Local Governments	0	0	121,134
o\w Pension for Teachers	0	0	19,034
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	59,480	44,610	59,480
<b>District Discretionary</b>	<b>2,304,484</b>	<b>1,724,026</b>	<b>2,379,428</b>
<b>121401 District Unconditional Grant (Non-Wage)</b>	<b>374,691</b>	<b>281,019</b>	<b>369,208</b>
o\w District Unconditional Grant - Non Wage	374,691	281,019	369,208
<b>121426 District Discretionary Development Grant</b>	<b>698,606</b>	<b>595,482</b>	<b>686,606</b>
o\w LGMSD (Former LGDP)	698,606	595,482	686,606
<b>121451 District Unconditional Grant (Wage)</b>	<b>1,231,186</b>	<b>847,525</b>	<b>1,323,614</b>
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	87,480	111,946
o\w Conditional Grant to DSC Chairs' Salaries	24,523	16,355	24,336
o\w Transfer of District Unconditional Grant - Wage	1,084,983	743,691	1,187,333
<b>Urban Discretionary</b>	<b>161,864</b>	<b>110,539</b>	<b>76,512</b>
<b>121402 Urban Unconditional Grant (Non-Wage)</b>	<b>36,670</b>	<b>27,504</b>	<b>36,797</b>
o\w Urban Unconditional Grant - Non Wage	36,670	27,504	36,797
<b>121450 Urban Unconditional Grant (Wage)</b>	<b>125,194</b>	<b>83,035</b>	<b>39,715</b>
o\w Transfer of Urban Unconditional Grant - Wage	125,194	83,035	39,715
<b>District Equalisation</b>	<b>57,011</b>	<b>42,759</b>	<b>57,263</b>
<b>121403 District Equalisation</b>	<b>57,011</b>	<b>42,759</b>	<b>57,263</b>
o\w District Equalisation Grant	57,011	42,759	57,263
<b>Urban Equalisation</b>	<b>11,910</b>	<b>8,931</b>	<b>12,140</b>
<b>121463 Urban Equalisation</b>	<b>11,910</b>	<b>8,931</b>	<b>12,140</b>
o\w Urban Equalisation Grant	11,910	8,931	12,140
<b>Total Revenues</b>	<b>12,450,462</b>	<b>9,063,971</b>	<b>12,589,475</b>
	<i>o\w Wage</i>	<i>6,517,284</i>	<i>4,680,793</i>
	<i>o\w Non Wage</i>	<i>2,637,451</i>	<i>1,707,829</i>
	<i>o\w Development</i>	<i>3,295,726</i>	<i>2,675,349</i>

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## A. Revenue Performance and Plans

### (ii) Other Local Government Revenues

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>433,158</b>	<b>135,619</b>	<b>473,158</b>
o\w Other Revenues	33,450	6,190	53,450
o\w Forest produce revenues	53,540	0	53,540
o\w Inspection Fees	372	0	372
o\w Land Fees	21,693	0	21,693
o\w Local Hotel Tax	3,000	0	3,000
o\w Local Service Tax	15,000	15,000	15,000
o\w Locally Raised Revenues	224,114	0	224,114
o\w Market/Gate Charges	24,042	0	24,042
o\w Miscellaneous	40,137	107,527	60,137
o\w Business licences	5,451	0	5,451
o\w Property related Duties/Fees	12,359	6,903	12,359
<b>2c. Other Government Transfers</b>	<b>2,659,532</b>	<b>4,719,663</b>	<b>2,613,483</b>
o\w GAVI (MOH)		0	86,787
o\w NTD(MOH)		41,326	
o\w OPM (Electronic Branding)		42,003	
o\w Youth Livelihood Programme(MGLSD)		8,266	
o\w Unspent balances – Conditional Grants	532,833	542,412	
o\w Population Secretariat(JPP)	44,000	0	44,000
o\w ROAD FUND	673,407	480,473	1,073,404
o\w Tracoma(MOH)		2,014	
o\w UBOS(Population and Housing Census)		405,179	
o\w Unspent balances – Other Government Transfers		1,518,725	
o\w NUSAF2	1,409,292	1,679,266	1,409,292
<b>4. Donor Funding</b>	<b>1,742,471</b>	<b>336,106</b>	<b>1,742,471</b>
o\w Concern Worldwide		1,499	
o\w CUAM		6,000	
o\w EU(KALIP)	50,000	0	50,000
o\w WHO	121,721	42,687	121,721
o\w GIZ Climate Change Adaptation	120,750	13,917	120,750
o\w UNICEF	650,000	135,757	650,000
o\w Others	284,356	0	284,356
o\w UNDP	420,000	0	420,000
o\w SUSTAIN PROJECT		69,030	
o\w SCIU	95,644	0	95,644
o\w Unspent balances - donor		67,217	
<b>Total Revenues</b>	<b>4,835,161</b>	<b>5,191,387</b>	<b>4,829,112</b>
<b>Grand Total</b>	<b>17,285,623</b>	<b>14,255,358</b>	<b>17,418,587</b>

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

The District is making a forecast of Ushs. 473,158,000 or 2.7 percent , this estimate also includes Ushs. 224,214,000 revenue from LLGs which is not shared with the district. This forecast is based on the performance in the first three quarters of FY 2014/15 and

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## A. Revenue Performance and Plans

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representing a 9 percent increase

*(ii) Central Government Transfers*

The District is making a forecast of Ushs. 15,202,958,000 or 87.3 percent of the total district forecast of Ushs. 17,418,587,000 to come from Central Government transfers this represents a 0.6 percent increment from the Ushs. 15,109,994,000 of the FY 2014/15. This is as per the Ministry of Finance Planning and Economic Development 2nd budget call circular for FY 2015/16 and the decentralization of pensions and gratuity

*(iii) Donor Funding*

The District is making a forecast of Ushs. 1,742,471,000 or 10 percent of the total district forecast of Ushs. 17,418,587,000. This is as per with FY 2014/15. The funding is contributed to mainly by UNICEF, UNDP, WHO, EU and other donors.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>2,028,958</b>	<b>1,152,605</b>	<b>2,045,124</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>87,314</i>	<i>59,798</i>	<i>81,831</i>
o/w District Unconditional Grant - Non Wage	87,314	59,798	81,831
<i>District Unconditional Grant (Wage)</i>	<i>579,425</i>	<i>314,013</i>	<i>579,425</i>
o/w Transfer of District Unconditional Grant - Wage	579,425	314,013	579,425
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>1,143,828</i>	<i>605,937</i>	<i>1,145,068</i>
o/w Hard to reach allowances	1,113,708	556,854	1,113,708
o/w Conditional Grant to PAF monitoring	30,120	49,083	31,360
<i>Other Revenues</i>	<i>218,391</i>	<i>172,857</i>	<i>238,801</i>
o/w Multi-Sectoral Transfers to LLGs	151,328	172,857	151,738
o/w Locally Raised Revenues	67,063	0	87,063
<b>Development Revenues</b>	<b>2,128,556</b>	<b>3,392,599</b>	<b>2,109,717</b>
<i>District Equalisation</i>	<i>15,011</i>	<i>42,759</i>	<i>15,263</i>
o/w District Equalisation Grant	15,011	42,759	15,263
<i>District Discretionary Development Grant</i>	<i>258,554</i>	<i>302,197</i>	<i>214,972</i>
o/w LGMSD (Former LGDP)	258,554	302,197	214,972
<i>Other Revenues</i>	<i>1,854,991</i>	<i>3,047,643</i>	<i>1,879,482</i>
o/w Unspent balances – Other Government Transfers		1,314,120	
o/w Other Transfers from Central Government	1,409,292	1,679,566	1,409,292
o/w Multi-Sectoral Transfers to LLGs	25,699	3,006	50,190
o/w Donor Funding	420,000	50,950	420,000
<b>Total Revenues</b>	<b>4,157,514</b>	<b>4,545,203</b>	<b>4,154,841</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>2,028,958</b>	<b>1,152,605</b>	<b>2,045,124</b>
Wage	1,724,226	953,901	1,724,226
Non Wage	304,732	198,704	320,898
<b>Development Expenditure</b>	<b>2,128,556</b>	<b>1,930,796</b>	<b>2,109,717</b>
Domestic Development	1,708,556	1,879,845	1,689,717
Donor Development	420,000	50,950	420,000
<b>Total Expenditure</b>	<b>4,157,514</b>	<b>3,083,401</b>	<b>4,154,841</b>

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

Administration department has an allocation of Ushs. 4,154,841,000 a 0.08 percent reduction from the Ush.4,157,514,000 of FY 2014/15 . This allocation is 24 percent of the district forecast for FY 2015/16, the sources will include District Unconditional grant wage , Local revenue, PAF monitoring, District Unconditional grant non wage , Hard to reach allowances, LGMSD ,Other central government transfers/NUSAF2 , Donors and Equaliasation grant. The expenditures will include Ushs.1,724,226,000

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

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



# Vote: 543 Nakapiripirit District

## Workplan 1a: Administration

	outputs	End March	outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	12	9	12
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
%age of LG establish posts filled	65	65	65
No. of monitoring visits conducted	4	3	4
No. of monitoring reports generated	4	3	4
No. of monitoring visits conducted (PRDP)	4	3	4
No. of monitoring reports generated (PRDP)	4	3	4
No. of existing administrative buildings rehabilitated	1	0	
No. of existing administrative buildings rehabilitated (PRDP)	1	0	1
No. of solar panels purchased and installed (PRDP)	16	0	0
No. of motorcycles purchased (PRDP)	1	0	1
No. of computers, printers and sets of office furniture purchased (PRDP)	2	0	
<b>Function Cost (US\$ '000)</b>	<b>4,157,514</b>	<b>3,083,401</b>	<b>4,154,841</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,157,514</b>	<b>3,083,401</b>	<b>4,154,841</b>

### Planned Outputs for 2015/16

Organised 12 HOD meetings, 12 Departmental report prepared, 4 quarterly Monitoring, supervision & general administration done, Purchased books and periodicals, Transfers of unconditional grants to 8 LLGs, Transfer of LGMSD to 8 LLG's, Transferred quarterly UCG to town council, 6 DDMC meetings, NGO coordination meeting, implementation of NUSAF2 sub projects

## 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>240,773</b>	<b>578,507</b>	<b>278,752</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>36,986</b>	<b>20,802</b>	<b>36,986</b>
o/w District Unconditional Grant - Non Wage	36,986	20,802	36,986
<b>District Unconditional Grant (Wage)</b>	<b>100,743</b>	<b>97,438</b>	<b>145,147</b>
o/w Transfer of District Unconditional Grant - Wage	100,743	97,438	145,147
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>8,525</b>	<b>0</b>	<b>6,679</b>
o/w Conditional Grant to PAF monitoring	8,525	0	6,679
<b>Other Revenues</b>	<b>94,519</b>	<b>460,267</b>	<b>89,940</b>
o/w Other Transfers from Central Government		405,179	
o/w Multi-Sectoral Transfers to LLGs	64,928	0	60,349
o/w Locally Raised Revenues	29,591	55,087	29,591
<b>Development Revenues</b>	<b>7,686</b>	<b>1,479</b>	<b>7,686</b>
<b>District Discretionary Development Grant</b>		<b>1,479</b>	
o/w LGMSD (Former LGDP)		1,479	
<b>Other Revenues</b>	<b>7,686</b>	<b>0</b>	<b>7,686</b>
o/w Multi-Sectoral Transfers to LLGs	1,042	0	1,042
o/w Donor Funding	6,644	0	6,644

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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>248,459</b>	<b>579,986</b>	<b>286,438</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	240,773	578,373	278,752
Wage	113,943	97,438	153,768
Non Wage	126,830	480,935	124,984
<i>Development Expenditure</i>	7,686	1,479	7,686
Domestic Development	1,042	1,479	1,042
Donor Development	6,644	0	6,644
<b>Total Expenditure</b>	<b>248,459</b>	<b>579,852</b>	<b>286,438</b>

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

The department will have an allocation of Ushs. 286,438,000 a 15 percent increase of the approved estimates of FY 2014/15, the main sources of this revenue are District unconditional grant wage and none wage, PAF monitoring, Local revenue and Donors. The expenditures will be as follows; wage Ushs. 153,768,000, non wage Ushs. 124,984,000 and development activities Ushs. 7,686,000.

### (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 of Approval of the Annual Workplan to the Council	30/04/2014	20/05/2015	30/04/2015
Date for presenting draft Budget and Annual workplan to the Council	15/04/2014	20/05/2015	15/04/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	30/09/2015
Date for submitting the Annual Performance Report	15/07/2014	15/07/2014	15/07/2015
Value of LG service tax collection	15000	15000	15000
Value of Hotel Tax Collected	3000	750	3000
Value of Other Local Revenue Collections	170044	74603	170044
<b>Function Cost (UShs '000)</b>	<b>248,459</b>	<b>579,852</b>	<b>286,438</b>
<b>Cost of Workplan (UShs '000):</b>	<b>248,459</b>	<b>579,852</b>	<b>286,438</b>

### Planned Outputs for 2015/16

The Key interventions will include the following  
 Implementation of the Local Revenue Enhancement Plan and rolling it over  
 Preparation of monthly accounts  
 Preparation of Final Accounts  
 Preparation of Annual budget estimates  
 Supervision, Monitoring and mentoring of LLGs

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved	Outturn by end	Approved

# Vote: 543 Nakapiripirit District

## Workplan 3: Statutory Bodies

	Approved Budget	Output by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>448,448</b>	<b>300,028</b>	<b>566,626</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>70,043</i>	<i>96,473</i>	<i>50,043</i>
o/w District Unconditional Grant - Non Wage	70,043	96,473	50,043
<i>District Unconditional Grant (Wage)</i>	<i>156,350</i>	<i>123,191</i>	<i>146,429</i>
o/w Transfer of District Unconditional Grant - Wage	10,147	19,356	10,147
o/w Conditional transfers to Salary and Gratuity for LG elected Political	121,680	87,480	111,946
o/w Conditional Grant to DSC Chairs' Salaries	24,523	16,355	24,336
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>129,628</i>	<i>73,293</i>	<i>287,828</i>
o/w Pension for Teachers			19,034
o/w Pension and Gratuity for Local Governments			121,134
o/w Conditional transfers to DSC Operational Costs	21,444	16,083	21,444
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	39,898	12,600	57,930
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	59,480	44,610	59,480
o/w Conditional Grant to PAF monitoring	8,805	0	8,805
<b>Other Revenues</b>	<b>92,426</b>	<b>7,072</b>	<b>82,326</b>
o/w Multi-Sectoral Transfers to LLGs	55,697	0	45,597
o/w Locally Raised Revenues	36,729	7,072	36,729
<b>Development Revenues</b>	<b>17,725</b>	<b>0</b>	<b>17,725</b>
<b>Other Revenues</b>	<b>17,725</b>	<b>0</b>	<b>17,725</b>
o/w Multi-Sectoral Transfers to LLGs	337	0	337
o/w Donor Funding	17,388	0	17,388
<b>Total Revenues</b>	<b>466,173</b>	<b>300,028</b>	<b>584,351</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>448,448</b>	<b>300,028</b>	<b>566,626</b>
Wage	229,455	117,948	286,597
Non Wage	218,992	182,081	280,029
<b>Development Expenditure</b>	<b>17,725</b>	<b>0</b>	<b>17,725</b>
Domestic Development	337	0	337
Donor Development	17,388	0	17,388
<b>Total Expenditure</b>	<b>466,173</b>	<b>300,028</b>	<b>584,351</b>

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

Statutory bodies have an allocation of Ushs. 584,351,000 i.e. 3 percent of the district forecast of FY 2015/16 with an increment of 25 percent from FY 2014/15 mainly to cater for pensions and is to cater for Pensions and Gratuity.

#### (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: 1382 Local Statutory Bodies</b>			

# Vote: 543 Nakapiripirit 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	500	0	500
No. of Land board meetings	4	0	4
No. of Auditor Generals queries reviewed per LG	50	50	100
No. of LG PAC reports discussed by Council	5	1	5
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	5	0	40
<b>Function Cost (US\$ '000)</b>	<b>466,173</b>	<b>300,028</b>	<b>584,351</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>466,173</b>	<b>300,028</b>	<b>584,351</b>

### Planned Outputs for 2015/16

Approving policies aimed at alleviating poverty.  
 Conduct 6 council sessions  
 Conduct 12 standing committee sittings  
 Motor Vehicle and motorcycle maintains and repair  
 Conduct 6 business committee meetings  
 Training on new rules of procedures  
 Monitoring both council and Local Government Programmes  
 Travel inland and abroad  
 Purchase a van for the District Council  
 Purchase of furniture for council hall, office of the Hon District chairperson  
 Purchase of a laptop and desktop for office of the

## 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>357,573</b>	<b>213,388</b>	<b>353,067</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
o/w District Unconditional Grant - Non Wage	2,000	0	2,000
<b>District Unconditional Grant (Wage)</b>	<b>46,773</b>	<b>22,539</b>	<b>46,773</b>
o/w Transfer of District Unconditional Grant - Wage	46,773	22,539	46,773
<b>Sector Conditional Grant (Wage)</b>	<b>181,749</b>	<b>68,610</b>	<b>186,895</b>
o/w NAADS (Districts) - Wage	126,845	16,558	
o/w Conditional Grant to Agric. Ext Salaries	54,904	52,052	186,895
<b>Sector Conditional Grant (Non-Wage)</b>	<b>58,950</b>	<b>80,238</b>	<b>58,950</b>
o/w Conditional transfers to Production and Marketing	58,950	80,238	58,950
<b>Other Revenues</b>	<b>68,100</b>	<b>42,003</b>	<b>58,448</b>
o/w Other Transfers from Central Government		42,003	
o/w Multi-Sectoral Transfers to LLGs	68,100	0	58,448
<b>Development Revenues</b>	<b>310,684</b>	<b>91,595</b>	<b>150,192</b>
<b>Sector Conditional Grant (Non-Wage)</b>	<b>72,050</b>	<b>54,038</b>	<b>71,809</b>
o/w Conditional transfers to Production and Marketing	72,050	54,038	71,809

# Vote: 543 Nakapiripirit District

## Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Development Grant</b>	<b>160,251</b>	<b>0</b>	<b>0</b>
o/w Conditional Grant for NAADS	160,251	0	0
<b>Other Revenues</b>	<b>78,383</b>	<b>37,558</b>	<b>78,383</b>
o/w Unspent balances – Conditional Grants		5,614	
o/w Multi-Sectoral Transfers to LLGs	28,383	31,944	28,383
o/w Donor Funding	50,000	0	50,000
<b>Total Revenues</b>	<b>668,257</b>	<b>304,983</b>	<b>503,259</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>357,573</b>	<b>179,054</b>	<b>353,067</b>
Wage	238,122	92,095	228,522
Non Wage	119,450	86,959	124,544
<b>Development Expenditure</b>	<b>310,684</b>	<b>89,075</b>	<b>150,192</b>
Domestic Development	260,684	89,075	100,192
Donor Development	50,000	0	50,000
<b>Total Expenditure</b>	<b>668,257</b>	<b>268,129</b>	<b>503,259</b>

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

Production and Marketing has an allocation of Ushs. 503,259,000 i.e 3 percent of the district forecast of FY 2015/16, this budget represents a decline of 25 percent from FY 2014/15 as a result of reforms in the implementation of the NAADS programme. The expenditure will comprise of Ush.150,192,000 on development budget, Ushs. 228,522,000 on wages and Ushs. 124,544,000 on recurrent non wage activities.

### (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 functional Sub County Farmer Forums	8	0	
No. of farmers accessing advisory services	19480	0	
No. of farmer advisory demonstration workshops	8	0	
No. of farmers receiving Agriculture inputs	19480	0	
<b>Function Cost (UShs '000)</b>	<b>233,698</b>	<b>0</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	60000	155591	150000
No. of tsetse traps deployed and maintained	200	0	200
No. of livestock by type undertaken in the slaughter slabs	3650	2196	3650
<b>Function Cost (UShs '000)</b>	<b>421,124</b>	<b>265,291</b>	<b>492,824</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 543 Nakapiripirit 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 trade sensitisation meetings organised at the district/Municipal Council	1	2	1
No of businesses inspected for compliance to the law	100	50	400
No of businesses issued with trade licenses	100	50	400
No of businesses assisted in business registration process	60	0	50
No. of market information reports disseminated	4	0	4
No of cooperative groups supervised	50	0	50
No. of cooperative groups mobilised for registration	24	0	24
No. of cooperatives assisted in registration	24	0	24
No. of tourism promotion activities mainstreamed in district development plans	1	0	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5	0	5
No. of opportunities identified for industrial development	1	0	1
No. of producer groups identified for collective value addition support	8	0	8
A report on the nature of value addition support existing and needed	yes	no	yes
No. of Tourism Action Plans and regulations developed	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>13,435</b>	<b>2,838</b>	<b>10,435</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>668,257</b>	<b>268,129</b>	<b>503,259</b>

### Planned Outputs for 2015/16

The department intends to strengthen the commercial unit to mobilise and sensitise communities, carry out disease surveillance in the veterinary and crop sectors, vaccination of livestock and rehabilitation of livestock infrastructure, mobilise and demonstrate on good agronomical practices in the 8 sub counties in the district

## Workplan 5: Health

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,439,562</b>	<b>1,061,967</b>	<b>1,419,160</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
o/w District Unconditional Grant - Non Wage	5,000	0	5,000
<b>Sector Conditional Grant (Wage)</b>	<b>1,272,242</b>	<b>913,282</b>	<b>1,141,493</b>
o/w Conditional Grant to PHC Salaries	1,272,242	913,282	1,141,493
<b>Sector Conditional Grant (Non-Wage)</b>	<b>130,671</b>	<b>98,003</b>	<b>161,430</b>
o/w Conditional Grant to PHC- Non wage	76,298	57,224	107,057
o/w Conditional Grant to NGO Hospitals	54,374	40,779	54,374
<b>Other Revenues</b>	<b>31,649</b>	<b>50,683</b>	<b>111,236</b>
o/w Other Transfers from Central Government		43,340	86,787
o/w Multi-Sectoral Transfers to LLGs	31,649	0	24,449

# Vote: 543 Nakapiripirit District

## Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Locally Raised Revenues		7,343	
<b>Development Revenues</b>	<b>1,355,877</b>	<b>839,211</b>	<b>1,022,881</b>
<b>District Discretionary Development Grant</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
o/w LGMSD (Former LGDP)	40,000	0	40,000
<b>Development Grant</b>	<b>415,262</b>	<b>354,481</b>	<b>264,997</b>
o/w Conditional Grant to PHC - development	415,262	354,481	264,997
<b>Other Revenues</b>	<b>900,615</b>	<b>484,730</b>	<b>717,884</b>
o/w Unspent balances – Conditional Grants	182,731	182,731	
o/w Multi-Sectoral Transfers to LLGs	67,884	109,270	67,884
o/w Donor Funding	650,000	192,730	650,000
<b>Total Revenues</b>	<b>2,795,439</b>	<b>1,901,179</b>	<b>2,442,041</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>1,439,562</b>	<b>1,061,967</b>	<b>1,419,160</b>
Wage	1,279,442	913,282	1,141,493
Non Wage	160,120	148,686	277,666
<b>Development Expenditure</b>	<b>1,355,877</b>	<b>549,414</b>	<b>1,022,881</b>
Domestic Development	705,877	361,201	372,881
Donor Development	650,000	188,213	650,000
<b>Total Expenditure</b>	<b>2,795,439</b>	<b>1,611,381</b>	<b>2,442,041</b>

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

Health has an allocation of Ushs. 2,442,041,000 i.e. 14 percent of the district forecast for FY 2015/16 representing a 13 percent decline from FY 2014/15 the main source of funds is PHC Conditional Grant from the Central Government. The Expenditures will be constituted as follows; wage Ushs. 1,141,493,000 non wage Ushs. 277,666,000 and Domestic development (PHC Development and LGMSD) 372,881,000, donor development Ushs. 650,000,000.

### (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: 543 Nakapiripirit 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)	135	108	0
Value of essential medicines and health supplies delivered to health facilities by NMS	76000	0	76000
Value of health supplies and medicines delivered to health facilities by NMS	76000	0	76000
Number of health facilities reporting no stock out of the 6 tracer drugs.	17	0	17
No of staff houses constructed	1	0	0
No of staff houses rehabilitated	4	0	0
No of staff houses constructed (PRDP)	0	0	1
No of staff houses rehabilitated (PRDP)	3	1	2
No of maternity wards rehabilitated (PRDP)	2	2	0
No of OPD and other wards rehabilitated	2	1	0
No of OPD and other wards rehabilitated (PRDP)	1	0	2
Number of outpatients that visited the NGO Basic health facilities	56085	17707	36000
Number of inpatients that visited the NGO Basic health facilities	1058	694	500
No. and proportion of deliveries conducted in the NGO Basic health facilities	811	551	1413
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2703	1158	2100
Number of trained health workers in health centers	78	135	102
No.of trained health related training sessions held.	8	12	6
Number of outpatients that visited the Govt. health facilities.	124808	79182	117000
Number of inpatients that visited the Govt. health facilities.	6348	7171	8000
No. and proportion of deliveries conducted in the Govt. health facilities	1804	2120	2918
%age of approved posts filled with qualified health workers	68	60	20
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	5
No. of children immunized with Pentavalent vaccine	6015	4363	6685
No. of villages which have been declared Open Defecation Free(ODF)	2	0	
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	2	0	
<b>Function Cost (US\$ '000)</b>	<b>2,795,439</b>	<b>1,611,381</b>	<b>2,442,041</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,795,439</b>	<b>1,611,381</b>	<b>2,442,041</b>

### Planned Outputs for 2015/16

Strengthen the health package delivery system, Repair of three hard top land cruisers and 1 Double cabin, Fencing of HCs, Staff house construction and rehabilitation in selected HCs rehabilitation and completion of OPDs in selected HCs, Payment of rentension for FY 2011/12, FY 2012/13 and FY 2013/14 projects, Construction of placenta pits in 4 HCs



# Vote: 543 Nakapiripirit District

## Workplan 6: Education

### (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>4,305,290</b>	<b>3,197,604</b>	<b>4,906,846</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>31,039</i>	<i>4,560</i>	<i>31,039</i>
o\w District Unconditional Grant - Non Wage	31,039	4,560	31,039
<i>District Unconditional Grant (Wage)</i>	<i>45,721</i>	<i>53,833</i>	<i>54,218</i>
o\w Transfer of District Unconditional Grant - Wage	45,721	53,833	54,218
<i>Sector Conditional Grant (Wage)</i>	<i>3,706,913</i>	<i>2,768,342</i>	<i>4,365,774</i>
o\w Conditional Grant to Secondary Salaries	308,780	230,765	391,185
o\w Conditional Grant to Primary Salaries	3,088,342	2,356,685	3,802,823
o\w Conditional Grant to Tertiary Salaries	309,791	180,891	171,765
<i>Sector Conditional Grant (Non-Wage)</i>	<i>499,464</i>	<i>364,066</i>	<i>433,662</i>
o\w Conditional Transfers for Non Wage Technical Institutes	160,481	120,360	134,200
o\w Conditional transfers to School Inspection Grant	15,946	11,948	16,434
o\w Conditional Grant to Primary Education	171,478	118,019	152,690
o\w Conditional Grant to Secondary Education	151,559	113,739	130,338
<i>Other Revenues</i>	<i>22,153</i>	<i>6,803</i>	<i>22,153</i>
o\w Locally Raised Revenues	17,945	6,803	17,945
o\w Multi-Sectoral Transfers to LLGs	4,208	0	4,208
<b>Development Revenues</b>	<b>1,095,409</b>	<b>771,575</b>	<b>708,590</b>
<i>District Discretionary Development Grant</i>	<i>75,000</i>	<i>41,528</i>	<i>90,000</i>
o\w LGMSD (Former LGDP)	75,000	41,528	90,000
<i>Development Grant</i>	<i>561,643</i>	<i>479,113</i>	<i>365,529</i>
o\w Conditional Grant to SFG	365,677	312,153	365,529
o\w Construction of Secondary Schools	195,966	166,960	0
<i>Other Revenues</i>	<i>458,766</i>	<i>250,934</i>	<i>253,061</i>
o\w Unspent balances – Conditional Grants	202,611	202,611	
o\w Multi-Sectoral Transfers to LLGs	77,366	44,446	74,272
o\w Donor Funding	178,789	3,877	178,789
<b>Total Revenues</b>	<b>5,400,699</b>	<b>3,969,179</b>	<b>5,615,436</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>4,305,290</i>	<i>3,197,604</i>	<i>4,906,846</i>
Wage	3,752,634	2,822,176	4,419,992
Non Wage	552,656	375,428	486,854
<i>Development Expenditure</i>	<i>1,095,409</i>	<i>537,470</i>	<i>708,590</i>
Domestic Development	916,620	533,593	529,801
Donor Development	178,789	3,877	178,789
<b>Total Expenditure</b>	<b>5,400,699</b>	<b>3,735,074</b>	<b>5,615,436</b>

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

Education has an allocation of Ushs. 5,615,436,000 i.e. 32 percent of the district forecast for FY 2015/16. The sources include Local Revenue , Donors , Central Government transfers and multisectoral transfers. Recurrent revenues will form 87 percent (Ushs. 4,906,846,000) and development revenues 12 percent ( Ushs. 708,590,000). The expenditures will comprise wages of Ushs. 4,419,992,000, non wage Ushs. 486,854,000 and development of Ushs.708,590,000 of which Ushs. 178,789,000 is donor funding

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

# Vote: 543 Nakapiripirit 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
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of pupils enrolled in UPE	16066	14058	16066
No. of student drop-outs	803	200	803
No. of Students passing in grade one	50	56	50
No. of pupils sitting PLE	764	665	764
No. of classrooms constructed in UPE	0	0	2
No. of classrooms rehabilitated in UPE	6	0	6
No. of classrooms constructed in UPE (PRDP)	0	0	2
No. of teacher houses constructed	2	0	1
No. of teacher houses rehabilitated	0	0	1
No. of teacher houses constructed (PRDP)	1	0	1
No. of teacher houses rehabilitated (PRDP)	1	0	
No. of primary schools receiving furniture (PRDP)	43	0	
No. of classrooms rehabilitated in UPE (PRDP)	2	0	
No. of latrine stances constructed	3	0	2
No. of latrine stances constructed (PRDP)	28	0	5
No. of teachers paid salaries	537	592	537
No. of qualified primary teachers	537	563	537
<b>Function Cost (US\$ '000)</b>	<b>3,984,683</b>	<b>2,835,889</b>	<b>4,489,523</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	32	66	32
No. of students passing O level	12	0	12
No. of students sitting O level	182	182	182
No. of students enrolled in USE	1165	1176	1165
No. of classrooms constructed in USE	4	4	0
<b>Function Cost (US\$ '000)</b>	<b>656,305</b>	<b>511,465</b>	<b>521,523</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	11	11	11
No. of students in tertiary education	108	100	108
<b>Function Cost (US\$ '000)</b>	<b>470,272</b>	<b>301,252</b>	<b>305,965</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	43	43	43
No. of secondary schools inspected in quarter	4	4	4
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>284,440</b>	<b>86,468</b>	<b>293,425</b>
<b>Function: 0785 Special Needs Education</b>			
No. of children accessing SNE facilities	0	0	10
<b>Function Cost (US\$ '000)</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,400,700</b>	<b>3,735,074</b>	<b>5,615,436</b>

Planned Outputs for 2015/16

# Vote: 543 Nakapiripirit District

## Workplan 6: Education

Construction and rehabilitation of 10 Classrooms in 5 P/S, Construction of 7 lined pit latrines in 2 primary schools, construction and rehabilitation of 3 Teacher house in 3 primary schools and strengthen M&E activities in schools.

## 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>77,759</b>	<b>74,230</b>	<b>116,642</b>
<i>District Unconditional Grant (Non-Wage)</i>		<b>0</b>	<b>20,000</b>
o/w District Unconditional Grant - Non Wage		0	20,000
<i>District Unconditional Grant (Wage)</i>	<b>60,959</b>	<b>74,230</b>	<b>86,642</b>
o/w Transfer of District Unconditional Grant - Wage	60,959	74,230	86,642
<i>Other Revenues</i>	<b>16,800</b>	<b>0</b>	<b>10,000</b>
o/w Multi-Sectoral Transfers to LLGs	16,800	0	
o/w Locally Raised Revenues		0	10,000
<b>Development Revenues</b>	<b>1,349,662</b>	<b>1,075,594</b>	<b>1,749,659</b>
<i>District Equalisation</i>	<b>42,000</b>	<b>0</b>	<b>42,000</b>
o/w District Equalisation Grant	42,000	0	42,000
<i>Development Grant</i>	<b>634,255</b>	<b>541,421</b>	<b>634,255</b>
o/w Roads Rehabilitation Grant	634,255	541,421	634,255
<i>Other Revenues</i>	<b>673,407</b>	<b>534,173</b>	<b>1,073,404</b>
o/w Other Transfers from Central Government	673,407	480,473	1,073,404
o/w Locally Raised Revenues		53,700	
<b>Total Revenues</b>	<b>1,427,421</b>	<b>1,149,824</b>	<b>1,866,301</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>77,759</b>	<b>74,230</b>	<b>116,642</b>
Wage	77,759	74,230	86,642
Non Wage	0	0	30,000
<i>Development Expenditure</i>	<b>1,349,662</b>	<b>1,075,594</b>	<b>1,749,659</b>
Domestic Development	1,349,662	1,075,594	1,749,659
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,427,421</b>	<b>1,149,824</b>	<b>1,866,301</b>

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

Roads and Engineering have an allocation of Ushs. 1,866,301,000 i.e. 11 percent of the district budget, Ushs. 1,749,659,000 (94 percent) is development revenue and only Ushs. 116,642,000 ( 6 percent) this funding is to cater for; expenditure will comprise of 94 percent development and 6 percent recurrent.

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

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

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

# Vote: 543 Nakapiripirit District

## Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of bottle necks removed from CARs	7	7	7
Length in Km of Urban unpaved roads periodically maintained	4	2	1
Length in Km of District roads routinely maintained	79	53	59
Length in Km of District roads periodically maintained	8	10	16
Length in Km of District roads maintained.	15	11	47
No. of Bridges Constructed	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>1,427,421</b>	<b>1,149,824</b>	<b>1,866,301</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,427,421</b>	<b>1,149,824</b>	<b>1,866,301</b>

### Planned Outputs for 2015/16

Submission of quarterly progress reports to line ministries, Up dated district road data base, 4 District road committee meetings held quarterly, Supervision of construction and rehabilitation works, Maintenance of departmental vehicles, Routine road maintenance of 59km of district roads, Periodic maintenance 63 Km district roads and spot repair of key district roads.

## 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>48,447</b>	<b>43,792</b>	<b>66,881</b>
<b>District Unconditional Grant (Wage)</b>	<b>20,447</b>	<b>27,292</b>	<b>34,881</b>
o/w Transfer of District Unconditional Grant - Wage	20,447	27,292	34,881
<b>Sector Conditional Grant (Non-Wage)</b>	<b>22,000</b>	<b>16,500</b>	<b>22,000</b>
o/w Sanitation and Hygiene	22,000	16,500	22,000
<b>Other Revenues</b>	<b>6,000</b>	<b>0</b>	<b>10,000</b>
o/w Multi-Sectoral Transfers to LLGs	6,000	0	10,000
o/w Locally Raised Revenues		0	10,000
<b>Development Revenues</b>	<b>1,090,047</b>	<b>1,078,689</b>	<b>942,556</b>
<b>Development Grant</b>	<b>825,709</b>	<b>704,852</b>	<b>825,709</b>
o/w Conditional transfer for Rural Water	825,709	704,852	825,709
<b>Other Revenues</b>	<b>264,338</b>	<b>373,837</b>	<b>116,847</b>
o/w Unspent balances – Conditional Grants	147,491	351,795	
o/w Donor Funding	116,847	22,042	116,847

# Vote: 543 Nakapiripirit 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>1,138,494</b>	<b>1,122,481</b>	<b>1,009,437</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	48,447	37,948	66,881
Wage	26,447	27,292	34,881
Non Wage	22,000	10,656	32,000
<i>Development Expenditure</i>	1,090,047	450,170	942,556
Domestic Development	973,200	428,128	825,709
Donor Development	116,847	22,042	116,847
<b>Total Expenditure</b>	<b>1,138,494</b>	<b>488,118</b>	<b>1,009,437</b>

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

Water has an allocation of Ushs. 1,009,437,000 representing 6 percent of the district budget. The main sources are Central Government transfers. The expenditures are projected to comprise of Ushs. 34,881,000 for wages, Ushs. 32,000,000 for non wage and Ushs. 825,709,000 for development and Ushs. 116,847,000 from donors.

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

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

*Function: 0981 Rural Water Supply and Sanitation*

# Vote: 543 Nakapiripirit District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of water pump mechanics, scheme attendants and caretakers trained	2	1	2
No. of water and Sanitation promotional events undertaken	3	2	3
No. of water user committees formed.	23	6	23
No. Of Water User Committee members trained	207	54	207
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	0	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	0	3
No. of public latrines in RGCs and public places	2	0	2
No. of deep boreholes drilled (hand pump, motorised)	0	4	0
No. of deep boreholes rehabilitated	20	0	14
No. of deep boreholes drilled (hand pump, motorised) (PRDP)		0	7
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0	
No. of supervision visits during and after construction	8	3	8
No. of water points tested for quality	10	0	10
No. of District Water Supply and Sanitation Coordination Meetings	4	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of water points rehabilitated	6	0	0
% of rural water point sources functional (Gravity Flow Scheme)	1	0	0
% of rural water point sources functional (Shallow Wells )	10	0	0
<b>Function Cost (UShs '000)</b>	<b>1,138,494</b>	<b>488,118</b>	<b>1,009,437</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,138,494</b>	<b>488,118</b>	<b>1,009,437</b>

### Planned Outputs for 2015/16

Increasing the safe water coverage from 81% to 100% through drilling of Boreholes, construction of shallow wells, completion of Loregae piped water system, construction of Lolachat water system

Increasing the safe use and functionality of water and sanitation services within the community form 60% to 75%

Improving collaboration and coordination among the stakeholders

## 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>			

# Vote: 543 Nakapiripirit District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Recurrent Revenues</b>	<b>144,003</b>	<b>36,069</b>	<b>134,403</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
o/w District Unconditional Grant - Non Wage	5,000	0	5,000
<i>District Unconditional Grant (Wage)</i>	<i>30,329</i>	<i>11,052</i>	<i>30,329</i>
o/w Transfer of District Unconditional Grant - Wage	30,329	11,052	30,329
<i>Sector Conditional Grant (Non-Wage)</i>	<i>33,357</i>	<i>25,017</i>	<i>33,357</i>
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	33,357	25,017	33,357
<i>Other Revenues</i>	<i>75,317</i>	<i>0</i>	<i>65,717</i>
o/w Multi-Sectoral Transfers to LLGs	31,084	0	21,484
o/w Locally Raised Revenues	44,233	0	44,233
<b>Development Revenues</b>	<b>120,750</b>	<b>13,917</b>	<b>120,750</b>
<i>Other Revenues</i>	<i>120,750</i>	<i>13,917</i>	<i>120,750</i>
o/w Donor Funding	120,750	13,917	120,750
<b>Total Revenues</b>	<b>264,753</b>	<b>49,986</b>	<b>255,153</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>144,003</i>	<i>26,600</i>	<i>134,403</i>
Wage	39,929	11,052	30,329
Non Wage	104,074	15,548	104,074
<i>Development Expenditure</i>	<i>120,750</i>	<i>13,917</i>	<i>120,750</i>
Domestic Development	0	0	0
Donor Development	120,750	13,917	120,750
<b>Total Expenditure</b>	<b>264,753</b>	<b>40,517</b>	<b>255,153</b>

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

Natural Resources has an allocation of Ushs. 255,153,000 i.e. 1 percent of the district forecast for FY 2015/16 maintained at the same level of the approved estimates of FY 2014/15. The sources of revenue include wetland management ,PRDP , local revenue, district Unconditional grant wagen and donor funding. The expenditures will focus on wages Ushs. 30,329,000, non wage of Ushs. 104,074,000 and donor development (GIZ climate change adaptation) of Ushs.

120,750,000

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

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

*Function: 0983 Natural Resources Management*

# Vote: 543 Nakapiripirit 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
No. of community women and men trained in ENR monitoring (PRDP)	160	2	30
No. of monitoring and compliance surveys undertaken	4	0	4
No. of environmental monitoring visits conducted (PRDP)	4	3	4
No. of new land disputes settled within FY	7	0	7
Area (Ha) of trees established (planted and surviving)	60	1	14
Number of people (Men and Women) participating in tree planting days	1000	0	400
No. of Agro forestry Demonstrations	10	2	10
No. of community members trained (Men and Women) in forestry management	200	0	200
No. of monitoring and compliance surveys/inspections undertaken	4	1	4
No. of Water Shed Management Committees formulated	4	3	1
No. of Wetland Action Plans and regulations developed	1	0	3
<b>Function Cost (US\$ '000)</b>	<b>264,753</b>	<b>40,517</b>	<b>255,153</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>264,753</b>	<b>40,517</b>	<b>255,153</b>

### Planned Outputs for 2015/16

Establish 2 well stocked plantation demos plots.  
 Management of 1 nursery bed at the district headquarters  
 Wetland action plan prepared  
 Environment Action plan prepared

## 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>243,981</b>	<b>132,659</b>	<b>230,781</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
o/w District Unconditional Grant - Non Wage	4,000	0	4,000
<b>District Unconditional Grant (Wage)</b>	<b>152,890</b>	<b>89,903</b>	<b>152,890</b>
o/w Transfer of District Unconditional Grant - Wage	152,890	89,903	152,890
<b>Sector Conditional Grant (Non-Wage)</b>	<b>40,703</b>	<b>30,525</b>	<b>40,703</b>
o/w Conditional transfers to Special Grant for PWDs	19,046	14,283	19,046
o/w Conditional Grant to Women Youth and Disability Grant	9,123	6,843	9,123
o/w Conditional Grant to Functional Adult Lit	10,001	7,500	10,001
o/w Conditional Grant to Community Devt Assistants Non Wage	2,533	1,899	2,533
<b>Other Revenues</b>	<b>46,387</b>	<b>12,231</b>	<b>33,187</b>
o/w Unspent balances – UnConditional Grants		3,965	
o/w Other Transfers from Central Government		8,266	
o/w Multi-Sectoral Transfers to LLGs	46,387	0	33,187



# Vote: 543 Nakapiripirit District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Development Revenues</b>	<b>206,006</b>	<b>119,178</b>	<b>199,578</b>
<i>District Discretionary Development Grant</i>	<i>86,006</i>	<i>73,218</i>	<i>79,578</i>
o/w LGMSD (Former LGDP)	86,006	73,218	79,578
<b>Other Revenues</b>	<b>120,000</b>	<b>45,960</b>	<b>120,000</b>
o/w Donor Funding	120,000	45,960	120,000
<b>Total Revenues</b>	<b>449,986</b>	<b>251,836</b>	<b>430,358</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>243,981</i>	<i>122,416</i>	<i>230,781</i>
Wage	166,090	89,903	152,890
Non Wage	77,890	32,513	77,890
<i>Development Expenditure</i>	<i>206,006</i>	<i>45,960</i>	<i>199,578</i>
Domestic Development	86,006	0	79,578
Donor Development	120,000	45,960	120,000
<b>Total Expenditure</b>	<b>449,986</b>	<b>168,375</b>	<b>430,358</b>

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

Community Based Services allocation is Ushs. 430,358,000 i.e. 2 percent of the district forecast for FY 2015/16 being maintained at the FY 2014/15 approved budget. The Department intends to spend Ushs. 152,890,000 on wage, Ushs. 77,890,000 on non wage activities and 199,578,000 on development of which Ushs. 79,578,000 is CDD grants and Ushs. 120,000,000 is donor 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
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	20	5	20
No. of Active Community Development Workers	15	15	15
No. FAL Learners Trained	400	4253	400
No. of children cases ( Juveniles) handled and settled	50	33	50
No. of Youth councils supported	4	2	4
No. of assisted aids supplied to disabled and elderly community	10	0	10
No. of women councils supported	4	2	4
<b>Function Cost (UShs '000)</b>	<b>449,986</b>	<b>168,375</b>	<b>430,358</b>
<b>Cost of Workplan (UShs '000):</b>	<b>449,986</b>	<b>168,375</b>	<b>430,358</b>

### Planned Outputs for 2015/16

Gender mainstreaming, support to youth and children activities, continuous support to probation functions in the district, support to PWDs groups using PWDs special grants, support to women, youth and disability councils, operations and maintenance of CBS services and equipments, monthly quarterly and annual reporting using the OBT tool, continuous registration and assesment of CSOs in the district, implement OVC activities in the district, support to FAL programme in the district.

# Vote: 543 Nakapiripirit District

## Workplan 9: Community Based Services

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## 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>120,031</b>	<b>52,341</b>	<b>129,363</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>25,115</b>	<b>19,965</b>	<b>25,115</b>
o/w District Unconditional Grant - Non Wage	25,115	19,965	25,115
<i>District Unconditional Grant (Wage)</i>	<b>23,759</b>	<b>26,762</b>	<b>33,091</b>
o/w Transfer of District Unconditional Grant - Wage	23,759	26,762	33,091
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>11,992</b>	<b>0</b>	<b>11,992</b>
o/w Conditional Grant to PAF monitoring	11,992	0	11,992
<i>Other Revenues</i>	<b>59,165</b>	<b>5,614</b>	<b>59,165</b>
o/w Other Transfers from Central Government	44,000	0	44,000
o/w Multi-Sectoral Transfers to LLGs	5,500	0	5,500
o/w Locally Raised Revenues	9,665	5,614	9,665
<b>Development Revenues</b>	<b>100,388</b>	<b>12,848</b>	<b>102,001</b>
<i>District Discretionary Development Grant</i>	<b>38,335</b>	<b>6,218</b>	<b>39,948</b>
o/w LGMSD (Former LGDP)	38,335	6,218	39,948
<i>Other Revenues</i>	<b>62,053</b>	<b>6,630</b>	<b>62,053</b>
o/w Donor Funding	62,053	6,630	62,053
<b>Total Revenues</b>	<b>220,419</b>	<b>65,189</b>	<b>231,364</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>120,031</b>	<b>52,341</b>	<b>129,363</b>
Wage	23,759	26,762	23,759
Non Wage	96,272	25,579	105,604
<i>Development Expenditure</i>	<b>100,388</b>	<b>12,848</b>	<b>102,001</b>
Domestic Development	38,335	6,218	39,948
Donor Development	62,053	6,630	62,053
<b>Total Expenditure</b>	<b>220,419</b>	<b>65,189</b>	<b>231,364</b>

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

The planning Unit has an allocation of Ushs. 231,364,000 i.e. 1 percent of the district forecast of FY 2015/16 and maintained at the level of the approved district estimates of FY 2014/15. The budget is to be spent in the areas of Wages Ushs. 23,759,000, non wage Ushs. 105,604,000 and development of Ushs. 102,001,000 of which Ushs. 62,053,000 UNICEF and Ushs. 39,948,000 LGMSD

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

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

**Function: 1383 Local Government Planning Services**

# Vote: 543 Nakapiripirit District

## Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	12
<i>Function Cost (UShs '000)</i>	<i>220,419</i>	<i>65,189</i>	<i>231,364</i>
<b>Cost of Workplan (UShs '000):</b>	<b>220,419</b>	<b>65,189</b>	<b>231,364</b>

### Planned Outputs for 2015/16

Conduct mentoring of 8 LLGs in planning, Vital data will be collected on a monthly basis in order to update the District data base, Successful coordination of the budgeting process, quarterly district reports prepared and submitted to the relevant authorities

## Workplan 11: Internal Audit

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>48,008</i>	<i>15,483</i>	<i>39,608</i>
<i>District Unconditional Grant (Non-Wage)</i>	<i>16,000</i>	<i>8,210</i>	<i>16,000</i>
o/w District Unconditional Grant - Non Wage	16,000	8,210	16,000
<i>District Unconditional Grant (Wage)</i>	<i>13,790</i>	<i>7,273</i>	<i>13,790</i>
o/w Transfer of District Unconditional Grant - Wage	13,790	7,273	13,790
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>6,000</i>	<i>0</i>	<i>6,000</i>
o/w Conditional Grant to PAF monitoring	6,000	0	6,000
<i>Other Revenues</i>	<i>12,218</i>	<i>0</i>	<i>3,818</i>
o/w Multi-Sectoral Transfers to LLGs	8,400	0	
o/w Locally Raised Revenues	3,818	0	3,818
<b>Total Revenues</b>	<b>48,008</b>	<b>15,483</b>	<b>39,608</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>48,008</i>	<i>15,483</i>	<i>39,608</i>
Wage	22,190	7,273	13,790
Non Wage	25,818	8,210	25,818
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>48,008</b>	<b>15,483</b>	<b>39,608</b>

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

Internal Audit has an allocation of Ushs. 39,608,000 i.e 1 percent of the district forecast of FY 2015/16 and maintained at the approved district estimates of FY 2014/15 . The sources of funds are PAF monitoring grant, District Unconditional grant non wage, District Unconditional grant wage, Multisectoral transfers and Local revenue . Expenditures will be incurred as follows, wage Ushs. 13,790,000 and non wage Ushs. 25,818,000

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

2014/15	2015/16
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# Vote: 543 Nakapiripirit District

## Workplan 11: Internal Audit

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	01/07/2014	01/05/2015	01/07/2015
<i>Function Cost (UShs '000)</i>	<b>48,008</b>	<b>15,483</b>	<b>39,608</b>
<b>Cost of Workplan (UShs '000):</b>	<b>48,008</b>	<b>15,483</b>	<b>39,608</b>

### Planned Outputs for 2015/16

The Unit intends to carry out quarterly audits of all departments, sub counties and programmes such as LGMSD