

# Vote: 554 Tororo 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 554 Tororo 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, Tororo District**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

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

# Vote: 554 Tororo 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	1,715,124	908,190	2,241,047
2a. Discretionary Government Transfers	2,973,839	2,087,146	2,726,730
2b. Conditional Government Transfers	26,352,979	18,162,611	31,126,562
2c. Other Government Transfers	5,666,951	3,569,793	5,242,773
3. Local Development Grant	926,563	789,744	936,563
4. Donor Funding	687,017	660,624	595,223
<b>Total Revenues</b>	<b>38,322,473</b>	<b>26,178,108</b>	<b>42,868,898</b>

#### Planned Revenues for 2015/16

The District expects to receive a total of Shs 42.8 billion of which locally raised revenue will contribute 5.2%, donor funding 1.4% and Central government transfers 93.4%. Compared to the budget of FY 2014/2015, there has been an overall increase by 11.9%. The overall increase is attributed to increase in expected local revenue collection from Rent & Rates from private entities from new investors ie in osukuru sub county (phosphate) and from Malaba town council while under Central Government tr

### Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	6,052,627	2,749,826	5,416,402
2 Finance	471,699	277,347	489,228
3 Statutory Bodies	1,037,497	490,282	6,085,100
4 Production and Marketing	1,318,881	621,398	864,234
5 Health	5,264,313	4,138,679	5,730,637
6 Education	19,259,241	12,826,446	19,303,144
7a Roads and Engineering	1,748,562	1,096,060	1,779,333
7b Water	799,241	199,200	694,530
8 Natural Resources	727,847	152,508	752,220
9 Community Based Services	1,249,713	862,986	1,324,413
10 Planning	240,764	1,074,914	275,247
11 Internal Audit	152,088	51,488	154,410
<b>Grand Total</b>	<b>38,322,473</b>	<b>24,541,135</b>	<b>42,868,898</b>
Wage Rec't:	19,872,988	13,314,108	20,301,319
Non Wage Rec't:	10,607,311	8,106,705	15,560,172
Domestic Dev't	7,155,157	2,634,184	6,412,184
Donor Dev't	687,017	486,139	595,223

#### Planned Expenditures for 2015/16

The District expects to receive Shs 42.8 billion, wages and salaries will consume 47.7% of the entire district budget, recurrent non wage expenditure 36.3%, Domestic development 15% and donor 1.4%. Compared to the expenditure allocations for the previous financial year overall planned recurrent expenditure increased by 17.6% due increased wage and planned pension payments whiled planned development expenditure decreased by 10.6% due to deduction in PHC development funds and removal of the NAADS

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## 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>880,317</b>	<b>411,276</b>	<b>422,811</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>357,315</b>	<b>222,693</b>	<b>160,514</b>
o\w Conditional Grant to Agric. Ext Salaries	45,220	33,915	160,514
o\w NAADS (Districts) - Wage	312,095	188,778	0
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>251,444</b>	<b>188,583</b>	<b>262,297</b>
o\w Conditional transfers to Production and Marketing	251,444	188,583	262,297
<b>121470 Development Grant</b>	<b>271,557</b>	<b>0</b>	<b>0</b>
o\w Conditional Grant for NAADS	271,557	0	0
<b>Works and Transport</b>	<b>417,905</b>	<b>356,737</b>	<b>417,905</b>
<b>121470 Development Grant</b>	<b>417,905</b>	<b>356,737</b>	<b>417,905</b>
o\w Roads Rehabilitation Grant	417,905	356,737	417,905
<b>Education</b>	<b>19,041,878</b>	<b>12,852,656</b>	<b>18,912,679</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>13,825,502</b>	<b>8,955,713</b>	<b>13,979,376</b>
o\w Conditional Grant to Tertiary Salaries	1,215,572	588,917	751,004
o\w Conditional Grant to Secondary Salaries	2,393,549	1,297,539	2,452,167
o\w Conditional Grant to Primary Salaries	10,216,381	7,069,257	10,776,205
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>4,770,893</b>	<b>3,516,701</b>	<b>4,399,413</b>
o\w Conditional transfers to School Inspection Grant	52,640	39,433	44,117
o\w Conditional Transfers for Non Wage Technical Institutes	210,649	157,986	134,200
o\w Conditional Transfers for Primary Teachers Colleges	402,183	302,064	302,065
o\w Conditional Grant to Secondary Education	2,578,357	1,931,745	2,419,488
o\w Conditional Transfers for Non Wage Technical & Farm Schools	321,968	241,476	196,000
o\w Conditional Grant to Primary Education	1,205,095	843,997	1,303,543
<b>121470 Development Grant</b>	<b>445,483</b>	<b>380,242</b>	<b>533,890</b>
o\w Conditional Grant to SFG	423,589	361,589	419,674
o\w Construction of Secondary Schools	21,894	18,653	114,216
<b>Health</b>	<b>4,523,304</b>	<b>3,570,222</b>	<b>4,980,918</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>3,363,635</b>	<b>2,668,665</b>	<b>3,914,035</b>
o\w Conditional Grant to PHC Salaries	3,363,635	2,668,665	3,914,035
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>852,762</b>	<b>639,571</b>	<b>916,361</b>
o\w Conditional Grant to PHC- Non wage	220,281	165,211	283,879
o\w Conditional Grant to NGO Hospitals	343,236	257,427	343,236
o\w Conditional Grant to District Hospitals	289,246	216,933	289,246
<b>121470 Development Grant</b>	<b>306,907</b>	<b>261,986</b>	<b>150,522</b>
o\w Conditional Grant to PHC - development	306,907	261,986	150,522
<b>Water and Environment</b>	<b>798,156</b>	<b>668,312</b>	<b>798,156</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>125,625</b>	<b>94,218</b>	<b>125,625</b>
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	103,625	77,718	103,625

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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
o/w Sanitation and Hygiene	22,000	16,500	22,000
<b>121470 Development Grant</b>	<b>672,530</b>	<b>574,094</b>	<b>672,530</b>
o/w Conditional transfer for Rural Water	672,530	574,094	672,530
<b>Social Development</b>	<b>110,523</b>	<b>82,893</b>	<b>110,523</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>110,523</b>	<b>82,893</b>	<b>110,523</b>
o/w Conditional Grant to Community Devt Assistants Non Wage	27,418	20,562	27,418
o/w Conditional Grant to Functional Adult Lit	21,775	16,332	21,775
o/w Conditional Grant to Women Youth and Disability Grant	19,862	14,898	19,862
o/w Conditional transfers to Special Grant for PWDs	41,468	31,101	41,468
<b>Support Services</b>	<b>381,154</b>	<b>202,122</b>	<b>5,274,635</b>
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>381,154</b>	<b>202,122</b>	<b>5,274,635</b>
o/w Conditional Grant to PAF monitoring	96,238	72,177	95,176
o/w Pension for Teachers	0	0	1,588,593
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
o/w Pension and Gratuity for Local Governments	0	0	3,267,272
o/w Conditional transfers to DSC Operational Costs	73,142	54,855	73,142
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	153,655	31,500	192,332
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
<b>District Discretionary</b>	<b>3,731,986</b>	<b>2,622,070</b>	<b>3,680,710</b>
<b>121401 District Unconditional Grant (Non-Wage)</b>	<b>707,434</b>	<b>530,577</b>	<b>725,382</b>
o/w District Unconditional Grant - Non Wage	707,434	530,577	725,382
<b>121426 District Discretionary Development Grant</b>	<b>926,563</b>	<b>789,744</b>	<b>936,563</b>
o/w LGMSD (Former LGDP)	926,563	789,744	936,563
<b>121451 District Unconditional Grant (Wage)</b>	<b>2,097,989</b>	<b>1,301,748</b>	<b>2,018,765</b>
o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	175,219	0	184,600
o/w Conditional Grant to DSC Chairs' Salaries	24,523	18,393	24,336
o/w Transfer of District Unconditional Grant - Wage	1,898,246	1,283,355	1,809,829
<b>Urban Discretionary</b>	<b>368,158</b>	<b>273,214</b>	<b>191,520</b>
<b>121402 Urban Unconditional Grant (Non-Wage)</b>	<b>117,771</b>	<b>88,329</b>	<b>130,383</b>
o/w Urban Unconditional Grant - Non Wage	117,771	88,329	130,383
<b>121450 Urban Unconditional Grant (Wage)</b>	<b>250,387</b>	<b>184,885</b>	<b>61,137</b>
o/w Transfer of Urban Unconditional Grant - Wage	250,387	184,885	61,137
<b>Total Revenues</b>	<b>30,253,381</b>	<b>21,039,501</b>	<b>34,789,855</b>
o/w Wage	19,894,828	13,333,705	20,133,827
o/w Non Wage	7,317,607	5,342,994	11,944,618
o/w Development	3,040,946	2,362,803	2,711,411

## (ii) Other Local Government Revenues

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

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## A. Revenue Performance and Plans

<i>UShs 000's</i>			
<b>1. Locally Raised Revenues</b>	<b>1,715,124</b>	<b>908,190</b>	<b>2,241,047</b>
o\w Park Fees	52,240	58,750	243,144
o\w Animal & Crop Husbandry related levies	41,514	27,150	52,808
o\w Business licences	33,871	29,378	75,592
o\w Interest Income	44,352	9,836	44,562
o\w Local Hotel Tax	3,520	4,369	8,732
o\w Local Service Tax	240,174	114,650	243,674
o\w Market/Gate Charges	68,211	100,345	164,269
o\w Agency Fees	51,336	15,139	51,336
o\w Other Fees and Charges	416,628	109,036	232,197
o\w Rent & Rates from other govt units	92,651	5,152	93,151
o\w Rent & Rates from private entities	670,627	434,385	1,031,582
<b>2c. Other Government Transfers</b>	<b>5,666,951</b>	<b>3,569,793</b>	<b>5,242,773</b>
o\w Road fund	978,267	694,658	978,267
o\w UBOS		929,769	
o\w UNEB Contribution	16,802	3,602	16,802
o\w YOUTH LIVELIHOOD	698,440	600,956	698,440
o\w Unspent balances – Conditional Grants	400,226	402,108	
o\w NUSAF	3,424,664	914,232	3,424,664
o\w Unspent balances – Other Government Transfers	23,952	23,952	
o\w CAIP	9,000	0	9,000
o\w Other Transfers from Central Government	100,000	516	100,000
o\w FEIFOC	15,600	0	15,600
<b>4. Donor Funding</b>	<b>687,017</b>	<b>660,624</b>	<b>595,223</b>
o\w USAID	82,242	0	82,242
o\w WHO (MTRAC)	6,000	0	6,000
o\w WHO		348,800	
o\w DICOSS	25,000	7,875	25,000
o\w GAVI	77,474	13,790	77,474
o\w GLOBAL FUND	21,000	26,470	21,000
o\w IFAD	24,000	0	
o\w VODP		0	24,000
o\w TASO	342,707	156,057	342,707
o\w Unspent balances - donor		19,542	
o\w UNICEF	91,794	85,494	0
o\w IGAD	16,800	2,596	16,800
<b>Total Revenues</b>	<b>8,069,092</b>	<b>5,138,607</b>	<b>8,079,043</b>
<b>Grand Total</b>	<b>38,322,473</b>	<b>26,178,108</b>	<b>42,868,898</b>

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

The District expects to receive shs 2.2 billion from locally raised sources. Rent and rates from private entities is expected to make significant contribution to the overall percentage of 46, while the least contribution is expected from local hotel tax of less than 0.38 percent. Compared to the previous years IPFs the indicative planning figures have increased by 30.6%. The major increase s from taxes paid on rent and rates from private entities and park fees.

#### (ii) Central Government Transfers

The District expects to realize shs 40 billion from Central government transfers. Of this shs 20.3 billion (50.7%) will cater for salaries and wages, while shs 19.7 billion (49.3%) will cater for both recurrent and development activities. Compared to the

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## A. Revenue Performance and Plans

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previous years IPFs the indicative planning figures have increased by 11.4%. The increase is expected from pension for teachers, pension and gratuity for local governments which initially were not being planned and budgeted for at District level

*(iii) Donor Funding*

Donors expect to contribute shs 595.2 million. The biggest contribution will be from TASO representing 57.5% of the donor budget, while the least of 1.008% will come from WHO (MTRAC). Compared to previous years IPF the indicative planning figures have decreased by 13.3%. The reason being that UNICEF will not be funding the district in the 2015/2016 financial year.

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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>1,936,262</b>	<b>1,378,098</b>	<b>1,563,170</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>238,028</i>	<i>150,585</i>	<i>151,953</i>
o\w District Unconditional Grant - Non Wage	238,028	150,585	151,953
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>106,082</i>	<i>32,852</i>	<i>130,383</i>
o\w Urban Unconditional Grant - Non Wage	106,082	32,852	130,383
<i>Urban Unconditional Grant (Wage)</i>	<i>228,547</i>	<i>176,871</i>	<i>39,297</i>
o\w Transfer of Urban Unconditional Grant - Wage	228,547	176,871	39,297
<i>District Unconditional Grant (Wage)</i>	<i>497,574</i>	<i>416,235</i>	<i>409,167</i>
o\w Transfer of District Unconditional Grant - Wage	497,574	416,235	409,167
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>57,626</i>	<i>43,219</i>	<i>56,564</i>
o\w Conditional Grant to PAF monitoring	27,626	20,719	26,564
o\w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
<i>Other Revenues</i>	<i>808,404</i>	<i>558,336</i>	<i>775,806</i>
o\w Other Transfers from Central Government	100,000	516	100,000
o\w Multi-Sectoral Transfers to LLGs	196,678	379,357	623,993
o\w Locally Raised Revenues	511,726	178,463	51,813
<b>Development Revenues</b>	<b>4,116,365</b>	<b>1,428,766</b>	<b>3,853,232</b>
<i>District Discretionary Development Grant</i>	<i>602,868</i>	<i>458,948</i>	<i>390,182</i>
o\w LGMSD (Former LGDP)	602,868	458,948	390,182
<i>Other Revenues</i>	<i>3,513,497</i>	<i>969,818</i>	<i>3,463,050</i>
o\w Unspent balances – Conditional Grants	63,482	15,000	
o\w Other Transfers from Central Government	3,424,664	930,032	3,424,664
o\w Multi-Sectoral Transfers to LLGs	20,598	24,786	33,633
o\w Locally Raised Revenues	4,753	0	4,753
<b>Total Revenues</b>	<b>6,052,627</b>	<b>2,806,864</b>	<b>5,416,402</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,936,262</i>	<i>1,344,662</i>	<i>1,563,170</i>
Wage	726,122	587,646	448,463
Non Wage	1,210,140	757,016	1,114,706
<i>Development Expenditure</i>	<i>4,116,365</i>	<i>1,405,164</i>	<i>3,853,232</i>
Domestic Development	4,116,365	1,405,164	3,853,232
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,052,627</b>	<b>2,749,826</b>	<b>5,416,402</b>

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

The revenues expected by the department is Shs 5,416,402,000 from both local and central government transfers. Shs 448,463,000 will be spent on wage while Shs 1,114,706,000 to be spent on non wage recurrent activities and Shs 3,853,232,000 to be spent on development activities. 28.9% of the department budget has been allocated to recurrent expenditures while 71.1% has been allocated to development expenditures. Compared to the previous financial year there has been a decrease in the IPF by 10.5%

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

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## 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
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	8	3	8
Availability and implementation of LG capacity building policy and plan		no	
%age of LG establish posts filled		64	65
No. of existing administrative buildings rehabilitated	4	1	4
No. of existing administrative buildings rehabilitated (PRDP)	6	5	3
No. of computers, printers and sets of office furniture purchased (PRDP)		0	7
<b>Function Cost (US\$ '000)</b>	<b>6,052,626</b>	<b>2,749,826</b>	<b>5,416,402</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,052,626</b>	<b>2,749,826</b>	<b>5,416,402</b>

### Planned Outputs for 2015/16

The planned outputs for the administration department include; Coordination of activities, monitoring of district programmes, Payment of staff salaries, celebration of national events, conducting meetings, conducting radio talk shows, conducting 8 staff trainings sessions, construction of an office block at Nabuyoga sub county, Procurement of 7 computers renovation of the teachers resource centre, completion of the district council chamber

## 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>444,699</b>	<b>284,998</b>	<b>462,028</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>63,818</b>	<b>36,349</b>	<b>70,041</b>
o/w District Unconditional Grant - Non Wage	63,818	36,349	70,041
<b>Urban Unconditional Grant (Wage)</b>		<b>2,554</b>	
o/w Transfer of Urban Unconditional Grant - Wage		2,554	
<b>District Unconditional Grant (Wage)</b>	<b>206,055</b>	<b>145,345</b>	<b>206,065</b>
o/w Transfer of District Unconditional Grant - Wage	206,055	145,345	206,065
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>5,021</b>	<b>3,765</b>	<b>5,021</b>
o/w Conditional Grant to PAF monitoring	5,021	3,765	5,021
<b>Other Revenues</b>	<b>169,805</b>	<b>96,985</b>	<b>180,901</b>
o/w Multi-Sectoral Transfers to LLGs	75,553	63,357	86,649
o/w Locally Raised Revenues	94,252	33,628	94,252
<b>Development Revenues</b>	<b>27,000</b>	<b>2,154</b>	<b>27,200</b>
<b>Other Revenues</b>	<b>27,000</b>	<b>2,154</b>	<b>27,200</b>
o/w Multi-Sectoral Transfers to LLGs		500	200
o/w Locally Raised Revenues	27,000	1,654	27,000



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## Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>471,699</b>	<b>287,152</b>	<b>489,228</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	444,699	275,193	462,028
Wage	206,055	145,345	206,065
Non Wage	238,644	129,848	255,963
<i>Development Expenditure</i>	27,000	2,154	27,200
Domestic Development	27,000	2,154	27,200
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>471,699</b>	<b>277,347</b>	<b>489,228</b>

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

The revenue expected by the department is Shs. 489,228,000 from both local revenue and central government transfers. Shs. 206,065,000 will be spent on wage while Shs. 255,963,000 is to be spent on non wage recurrent activities and Shs. 27,200,000 is to be spent on development activities. 94.5% of the department budget has been allocated to recurrent expenditures while 5.5% has been allocated to development expenditures. Compared to the previous financial year there has been an increase in the IP

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/6/2015	19/1/15	30/6/2016
Value of LG service tax collection	218340000	1741250	243674000
Value of Hotel Tax Collected	3200000	2118000	8732000
Value of Other Local Revenue Collections	1041467000	304568845	2558874000
Date of Approval of the Annual Workplan to the Council	30/5/2015	31/3/15	30/5/2015
Date for presenting draft Budget and Annual workplan to the Council	30/5/2014	31/3/15	
Date for submitting annual LG final accounts to Auditor General	30/9/2015	10/09/2014	30/9/2015
<b>Function Cost (UShs '000)</b>	<b>471,699</b>	<b>277,347</b>	<b>489,228</b>
<b>Cost of Workplan (UShs '000):</b>	<b>471,699</b>	<b>277,347</b>	<b>489,228</b>

### Planned Outputs for 2015/16

The planned outputs the finance department include: the preparation of the budget estimates FY 2016/2017; preparation of supplementary budgets; production of draft final accounts FY 2015/2016; payment of staff salaries; facilitation of staff undertaking training; undertaking of revenue enhancement activities; undertaking of quarterly monitoring visits to the sub counties; procurement of books of accounts and accounting stationery; procurement of steel shelves and furniture for the department; re

## 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: 554 Tororo 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>1,037,497</b>	<b>517,918</b>	<b>6,085,100</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>88,179</b>	<b>72,361</b>	<b>105,971</b>
o/w District Unconditional Grant - Non Wage	88,179	72,361	105,971
<i>District Unconditional Grant (Wage)</i>	<b>437,360</b>	<b>150,283</b>	<b>446,561</b>
o/w Transfer of District Unconditional Grant - Wage	237,618	131,890	237,625
o/w Conditional transfers to Salary and Gratuity for LG elected Political	175,219	0	184,600
o/w Conditional Grant to DSC Chairs' Salaries	24,523	18,393	24,336
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>268,672</b>	<b>117,762</b>	<b>5,163,214</b>
o/w Pension for Teachers			1,588,593
o/w Pension and Gratuity for Local Governments			3,267,272
o/w Conditional transfers to DSC Operational Costs	73,142	54,855	73,142
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	153,655	31,500	192,332
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
o/w Conditional Grant to PAF monitoring	13,755	10,317	13,755
<i>Other Revenues</i>	<b>243,286</b>	<b>177,511</b>	<b>369,354</b>
o/w Multi-Sectoral Transfers to LLGs	93,288	121,999	170,618
o/w Locally Raised Revenues	149,998	55,512	198,736
<b>Total Revenues</b>	<b>1,037,497</b>	<b>517,918</b>	<b>6,085,100</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>1,037,497</b>	<b>490,282</b>	<b>6,085,100</b>
Wage	437,360	144,153	635,893
Non Wage	600,137	346,128	5,449,207
<i>Development Expenditure</i>	<b>0</b>	<b>0</b>	<b>0</b>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,037,497</b>	<b>490,282</b>	<b>6,085,100</b>

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

The department expects to receive Shs 6,085,100,000 for both recurrent and development activities. Shs 635,893,000 will be spent on wage while Shs 5,449,207,000 will be spent on non wage recurrent activities. 100% of the department budget has been allocated to recurrent expenditures. Compared to the previous year's IPF the overall revenue allocation increased by 486.5%. The reason for the increase was as a result of increase on wage and multi sectoral location to the department, pension for teac

### (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>			
No. of land applications (registration, renewal, lease extensions) cleared	1500	974	1500
No. of Land board meetings	8	10	16
No. of Auditor Generals queries reviewed per LG	12	13	32
<b>Function Cost (US\$ '000)</b>	<b>1,037,497</b>	<b>490,282</b>	<b>6,085,100</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,037,497</b>	<b>490,282</b>	<b>6,085,100</b>

# Vote: 554 Tororo District

## Workplan 3: Statutory Bodies

### Planned Outputs for 2015/16

The planned outputs include: 6 Council meetings to be held, 30 Committee meetings to be held, 32 DPAC meetings to be held, 16 District Land Board meetings to be held, 24 Contract Committee meetings to be held, 42 District service Commission meetings to be held and quarterly monitoring visits to be conducted during the course of the FY.

## Workplan 4: Production and Marketing

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

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>756,031</b>	<b>495,763</b>	<b>622,878</b>
<i>District Unconditional Grant (Non-Wage)</i>	12,000	4,235	12,000
o/w District Unconditional Grant - Non Wage	12,000	4,235	12,000
<i>District Unconditional Grant (Wage)</i>	<b>310,281</b>	<b>216,732</b>	<b>310,281</b>
o/w Transfer of District Unconditional Grant - Wage	310,281	216,732	310,281
<i>Sector Conditional Grant (Wage)</i>	<b>357,315</b>	<b>222,693</b>	<b>160,514</b>
o/w NAADS (Districts) - Wage	312,095	188,778	160,514
o/w Conditional Grant to Agric. Ext Salaries	45,220	33,915	160,514
<i>Sector Conditional Grant (Non-Wage)</i>	<b>59,088</b>	<b>44,316</b>	<b>69,941</b>
o/w Conditional transfers to Production and Marketing	59,088	44,316	69,941
<i>Other Revenues</i>	<b>17,347</b>	<b>7,788</b>	<b>70,142</b>
o/w Multi-Sectoral Transfers to LLGs	5,268	5,268	52,795
o/w Locally Raised Revenues	17,347	2,520	17,347
<b>Development Revenues</b>	<b>562,849</b>	<b>194,016</b>	<b>241,356</b>
<i>Sector Conditional Grant (Non-Wage)</i>	<b>192,356</b>	<b>144,267</b>	<b>192,356</b>
o/w Conditional transfers to Production and Marketing	192,356	144,267	192,356
<i>Development Grant</i>	<b>271,557</b>	<b>0</b>	<b>0</b>
o/w Conditional Grant for NAADS	271,557	0	0
<i>Other Revenues</i>	<b>98,936</b>	<b>49,749</b>	<b>49,000</b>
o/w Unspent balances – Conditional Grants	49,936	41,874	49,000
o/w Donor Funding	49,000	7,875	49,000
<b>Total Revenues</b>	<b>1,318,881</b>	<b>689,779</b>	<b>864,234</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	756,031	495,763	612,025
Wage	667,596	439,425	470,795
Non Wage	88,435	56,339	141,230
<i>Development Expenditure</i>	562,849	125,635	252,209
Domestic Development	513,849	118,004	203,209
Donor Development	49,000	7,631	49,000
<b>Total Expenditure</b>	<b>1,318,881</b>	<b>621,398</b>	<b>864,234</b>

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

The revenue expected by the department is Shs 864,234,069 from both local and central government transfers. Shs 470,795,352 will be spent on wage whereas Shs 141,230,000 will be spent on non-wage activities while Shs 252,208,717 will be spent on development and donor project activities. 70.8% of the department budget has been allocated to recurrent expenditures while 29.2% has been allocated to development expenditures. Compared to the IPFs from the previous financial year there has been a decrease

# Vote: 554 Tororo District

## Workplan 4: Production and Marketing

### (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: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	42	21	0
No. of functional Sub County Farmer Forums	21	0	
No. of farmers accessing advisory services	15756	0	
No. of farmer advisory demonstration workshops	210	0	
No. of farmers receiving Agriculture inputs	2600	0	
<b>Function Cost (US\$ '000)</b>	<b>583,652</b>	<b>207,599</b>	<b>52,795</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	695500	307810	695500
No of livestock by types using dips constructed	178000	141723	178000
No. of livestock by type undertaken in the slaughter slabs	60000	37552	60000
No. of fish ponds constructed and maintained	376	924	376
No. of fish ponds stocked	272	792	272
Quantity of fish harvested	28572	39018	28572
No of slaughter slabs constructed	3	0	1
No. of abattoirs constructed in Urban areas (PRDP)	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>708,803</b>	<b>405,598</b>	<b>786,439</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 554 Tororo District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of awareness radio shows participated in	4	0	2
No. of trade sensitisation meetings organised at the district/Municipal Council	8	0	4
No of businesses inspected for compliance to the law	60	0	20
No of awareness radio shows participated in	4	0	2
No of businesses assisted in business registration process	50	0	20
No. of enterprises linked to UNBS for product quality and standards	8	0	2
No. of producers or producer groups linked to market internationally through UEPB	50	0	8
No. of market information reports disseminated	4	0	4
No of cooperative groups supervised	50	0	20
No. of cooperative groups mobilised for registration	10	0	8
No. of cooperatives assisted in registration	20	0	4
No. of tourism promotion activities mainstreamed in district development plans	3	0	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	0	20
No. and name of new tourism sites identified	7	0	6
No. of opportunities identified for industrial development	4	0	4
No. of producer groups identified for collective value addition support	2	0	2
No. of value addition facilities in the district	4	0	4
A report on the nature of value addition support existing and needed	Yes	no	Yes
<b>Function Cost (US\$ '000)</b>	<b>26,425</b>	<b>8,201</b>	<b>25,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,318,880</b>	<b>621,398</b>	<b>864,234</b>

### Planned Outputs for 2015/16

For the standard output indicators: the Department will supervise distribution of agricultural technologies to farmers; establish technology demonstration sites; facilitate agricultural extension and advisory services; facilitate veterinary staffs to treat and/or vaccinate livestock; facilitate fisheries staff to guide fish farmers in fish pond construction and maintenance, stocking and fish harvesting; construction of an abattoir at Nagonera; and support district commercial services in trade, e

## 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>4,250,969</b>	<b>3,344,506</b>	<b>4,952,036</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>20,000</b>	<b>7,178</b>	<b>12,000</b>
o/w District Unconditional Grant - Non Wage	20,000	7,178	12,000

# Vote: 554 Tororo District

## Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Sector Conditional Grant (Wage)</b>	<b>3,363,635</b>	<b>2,668,665</b>	<b>3,914,035</b>
o/w Conditional Grant to PHC Salaries	3,363,635	2,668,665	3,914,035
<b>Sector Conditional Grant (Non-Wage)</b>	<b>852,762</b>	<b>639,571</b>	<b>916,361</b>
o/w Conditional Grant to PHC- Non wage	220,281	165,211	283,879
o/w Conditional Grant to NGO Hospitals	343,236	257,427	343,236
o/w Conditional Grant to District Hospitals	289,246	216,933	289,246
<b>Other Revenues</b>	<b>14,572</b>	<b>29,092</b>	<b>109,640</b>
o/w Multi-Sectoral Transfers to LLGs		26,653	94,852
o/w Locally Raised Revenues	14,572	2,439	14,788
<b>Development Revenues</b>	<b>1,013,344</b>	<b>1,011,732</b>	<b>778,601</b>
<b>District Discretionary Development Grant</b>	<b>25,595</b>	<b>46,570</b>	<b>25,595</b>
o/w LGMSD (Former LGDP)	25,595	46,570	25,595
<b>Development Grant</b>	<b>306,907</b>	<b>261,986</b>	<b>150,522</b>
o/w Conditional Grant to PHC - development	306,907	261,986	150,522
<b>Other Revenues</b>	<b>680,842</b>	<b>703,176</b>	<b>602,484</b>
o/w Unspent balances – Conditional Grants	132,060	132,060	
o/w Multi-Sectoral Transfers to LLGs		3,861	53,702
o/w Locally Raised Revenues	2,559	0	2,559
o/w Donor Funding	546,223	567,255	546,223
<b>Total Revenues</b>	<b>5,264,313</b>	<b>4,356,238</b>	<b>5,730,637</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>4,250,969</b>	<b>3,345,587</b>	<b>4,952,036</b>
Wage	3,363,635	2,668,665	3,914,035
Non Wage	887,334	676,922	1,038,001
<b>Development Expenditure</b>	<b>1,013,344</b>	<b>793,092</b>	<b>778,601</b>
Domestic Development	467,121	319,378	232,378
Donor Development	546,223	473,714	546,223
<b>Total Expenditure</b>	<b>5,264,313</b>	<b>4,138,679</b>	<b>5,730,637</b>

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

The revenue expected by the department is Shs 5,730,637,000 from local, central government transfers and donors. Shs 3,914,035,000 will be spent on wage Shs 1,038,001,000 on non wage recurrent activities and 778,601,000 on development activities. 86.4% of the department budget has been allocated to recurrent expenditures while 13.6% has been allocated to development expenditures. Compared to the previous years IPFs there has been an overall increase in the IPFs by 8.8% this is majorly as a result

### (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: 554 Tororo District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	5	0	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	58	0
%age of approved posts filled with trained health workers	75	75	75
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	16800	10931	16800
No. and proportion of deliveries in the District/General hospitals	2273	3447	2273
Number of total outpatients that visited the District/ General Hospital(s).	50000	44172	50000
Number of inpatients that visited the NGO hospital facility	400	674	400
No. and proportion of deliveries conducted in NGO hospitals facilities.	420	409	420
Number of outpatients that visited the NGO hospital facility	12890	15330	12890
Number of outpatients that visited the NGO Basic health facilities	5995	6389	5995
Number of inpatients that visited the NGO Basic health facilities	50	38	50
No. and proportion of deliveries conducted in the NGO Basic health facilities	211	147	211
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	620	549	620
Number of trained health workers in health centers	367	367	368
Number of outpatients that visited the Govt. health facilities.	453431	528957	453431
Number of inpatients that visited the Govt. health facilities.	9445	6677	9445
No. and proportion of deliveries conducted in the Govt. health facilities	5694	5499	5694
%age of approved posts filled with qualified health workers	65	62	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30	48	30
No. of children immunized with Pentavalent vaccine	20879	15771	20879
No. of new standard pit latrines constructed in a village	0	0	3
No of staff houses constructed	1	1	0
No of maternity wards constructed	1	1	
No of maternity wards constructed (PRDP)	1	2	1
No of OPD and other wards constructed	1	3	3
No of OPD and other wards rehabilitated	0	2	0
<b>Function Cost (UShs '000)</b>	<b>5,264,313</b>	<b>4,138,679</b>	<b>5,730,637</b>
<b>Cost of Workplan (UShs '000):</b>	<b>5,264,313</b>	<b>4,138,679</b>	<b>5,730,637</b>

### Planned Outputs for 2015/16

Planned OPD new attendance -740,932 planned Children under 1 year of age immunised with DPT3 - 22,264, planned deliveries - 10,102, training of health workers, payment of 506 staff salaries, conduct immunisation, conduct monitoring and supervision visits for all health facilities, Construction of Maternity ward at SopSop HC II,

# Vote: 554 Tororo District

## Workplan 5: Health

construction of a 4 stance pit latrines at Paya HC III, Mella HC III and Chawolo Hc II at Mulanda Subcounty and Completion of OPD blocks at Ochegen HC II, Tuba HC II

## 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>18,728,382</b>	<b>12,626,711</b>	<b>18,654,900</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>14,000</b>	<b>11,811</b>	<b>12,000</b>
o/w District Unconditional Grant - Non Wage	14,000	11,811	12,000
<i>District Unconditional Grant (Wage)</i>	<b>82,494</b>	<b>55,948</b>	<b>82,494</b>
o/w Transfer of District Unconditional Grant - Wage	82,494	55,948	82,494
<i>Sector Conditional Grant (Wage)</i>	<b>13,825,502</b>	<b>8,955,713</b>	<b>13,979,376</b>
o/w Conditional Grant to Tertiary Salaries	1,215,572	588,917	751,004
o/w Conditional Grant to Primary Salaries	10,216,381	7,069,257	10,776,205
o/w Conditional Grant to Secondary Salaries	2,393,549	1,297,539	2,452,167
<i>Sector Conditional Grant (Non-Wage)</i>	<b>4,770,893</b>	<b>3,516,701</b>	<b>4,399,413</b>
o/w Conditional transfers to School Inspection Grant	52,640	39,433	44,117
o/w Conditional Transfers for Primary Teachers Colleges	402,183	302,064	302,065
o/w Conditional Transfers for Non Wage Technical Institutes	210,649	157,986	134,200
o/w Conditional Transfers for Non Wage Technical & Farm Schools	321,968	241,476	196,000
o/w Conditional Grant to Primary Education	1,205,095	843,997	1,303,543
o/w Conditional Grant to Secondary Education	2,578,357	1,931,745	2,419,488
<i>Other Revenues</i>	<b>35,493</b>	<b>86,538</b>	<b>181,617</b>
o/w Unspent balances – Locally Raised Revenues	18,691	2,000	18,691
o/w Multi-Sectoral Transfers to LLGs		64,187	146,124
o/w Other Transfers from Central Government	16,802	20,351	16,802
<b>Development Revenues</b>	<b>530,859</b>	<b>501,729</b>	<b>648,244</b>
<i>District Discretionary Development Grant</i>	<b>36,564</b>	<b>11,177</b>	<b>36,564</b>
o/w LGMSD (Former LGDP)	36,564	11,177	36,564
<i>Development Grant</i>	<b>445,483</b>	<b>380,242</b>	<b>533,890</b>
o/w Conditional Grant to SFG	423,589	361,589	419,674
o/w Construction of Secondary Schools	21,894	18,653	114,216
<i>Other Revenues</i>	<b>48,812</b>	<b>110,310</b>	<b>77,790</b>
o/w Unspent balances – Conditional Grants	45,156	70,045	
o/w Multi-Sectoral Transfers to LLGs		40,265	74,134
o/w Locally Raised Revenues	3,656	0	3,656
<b>Total Revenues</b>	<b>19,259,241</b>	<b>13,128,440</b>	<b>19,303,144</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>18,728,382</b>	<b>12,626,710</b>	<b>18,654,900</b>
Wage	13,907,996	9,011,667	14,061,870
Non Wage	4,820,386	3,615,043	4,593,030
<i>Development Expenditure</i>	<b>530,859</b>	<b>199,736</b>	<b>648,244</b>
Domestic Development	530,859	199,736	648,244
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>19,259,241</b>	<b>12,826,446</b>	<b>19,303,144</b>

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



# Vote: 554 Tororo District

## Workplan 6: Education

The revenues expected by the department is Shs 19,303,144,000 from both local and central government transfers. Shs 14,061,870,000 will be spent on wage while Shs 4,593,030,000 to be spent on non wage recurrent activities and Shs 648,244,000 to be spent on development activities. 96.6% of the department budget has been allocated to recurrent expenditures while 33.4% has been allocated to development expenditures. Compared to the previous years IPFs there has been an overall increase in the IPFs

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1864	1864	1864
No. of qualified primary teachers	1864	1864	1864
No. of pupils enrolled in UPE	142902	133972	133970
No. of student drop-outs	6635	2211	500
No. of Students passing in grade one	500	0	500
No. of pupils sitting PLE	7500	0	7900
No. of classrooms constructed in UPE	4	6	4
No. of classrooms constructed in UPE (PRDP)	12	8	4
No. of classrooms rehabilitated in UPE (PRDP)		0	3
No. of latrine stances constructed	50	40	40
No. of latrine stances constructed (PRDP)	0	0	20
No. of teacher houses constructed (PRDP)	1	1	
<b>Function Cost (UShs '000)</b>	<b>11,885,305</b>	<b>8,155,125</b>	<b>12,556,477</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	164	164	164
No. of students enrolled in USE	114800	16706	16706
No. of classrooms constructed in USE	8	4	2
No. of classrooms rehabilitated in USE	0	3	
No. of ICT laboratories completed	1	0	
<b>Function Cost (UShs '000)</b>	<b>5,038,936</b>	<b>3,247,935</b>	<b>5,189,294</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	79	79	79
No. of students in tertiary education	650	650	650
<b>Function Cost (UShs '000)</b>	<b>2,150,373</b>	<b>1,290,443</b>	<b>1,383,269</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	163	163	163
No. of secondary schools inspected in quarter	14	14	14
No. of tertiary institutions inspected in quarter	7	7	7
No. of inspection reports provided to Council		0	4
<b>Function Cost (UShs '000)</b>	<b>179,627</b>	<b>132,944</b>	<b>171,104</b>
<b>Function: 0785 Special Needs Education</b>			
<b>Function Cost (UShs '000)</b>	<b>5,000</b>	<b>0</b>	<b>3,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>19,259,241</b>	<b>12,826,446</b>	<b>19,303,144</b>

Planned Outputs for 2015/16

# Vote: 554 Tororo District

## Workplan 6: Education

Payment of salaries to 1,864 primary school teachers, 7,900 pupil registered for UPE, Payment of salaries to 164 secondary school teachers, School Inspection of 184 all the Government aided Primary schools, completion of 5-stance lined pit latrines at Nyasirenge, Sopsop, Kirewa, Abweli, Atipe rock, Mella, Pagoya, Mbula, St Agnes Mella, Nyabanja, UTRO, Kwapa, primary schools primary schools. Classroom blocks at Morikiswa, and St Jude Malaba Annex, Soni ogwang, Wikus and Pobwok primary schools, Co

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,134,425</b>	<b>836,279</b>	<b>1,194,535</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>12,000</i>	<i>3,449</i>	<i>12,000</i>
o/w District Unconditional Grant - Non Wage	12,000	3,449	12,000
<i>District Unconditional Grant (Wage)</i>	<i>109,096</i>	<i>81,547</i>	<i>109,069</i>
o/w Transfer of District Unconditional Grant - Wage	109,096	81,547	109,069
<b>Other Revenues</b>	<b>1,013,329</b>	<b>751,283</b>	<b>1,073,466</b>
o/w Unspent balances – Other Government Transfers	23,952	23,952	
o/w Other Transfers from Central Government	978,267	694,658	978,267
o/w Multi-Sectoral Transfers to LLGs		30,983	84,089
o/w Locally Raised Revenues	11,110	1,690	11,110
<b>Development Revenues</b>	<b>614,137</b>	<b>543,299</b>	<b>584,798</b>
<i>District Discretionary Development Grant</i>	<i>62,376</i>	<i>34,174</i>	<i>62,376</i>
o/w LGMSD (Former LGDP)	62,376	34,174	62,376
<b>Development Grant</b>	<b>417,905</b>	<b>356,737</b>	<b>417,905</b>
o/w Roads Rehabilitation Grant	417,905	356,737	417,905
<b>Other Revenues</b>	<b>133,856</b>	<b>152,388</b>	<b>104,517</b>
o/w Unspent balances – Conditional Grants	96,675	97,192	
o/w Other Transfers from Central Government	9,000	0	9,000
o/w Multi-Sectoral Transfers to LLGs	21,943	55,196	89,279
o/w Locally Raised Revenues	6,238	0	6,238
<b>Total Revenues</b>	<b>1,748,562</b>	<b>1,379,578</b>	<b>1,779,333</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>1,134,425</b>	<b>747,982</b>	<b>1,194,535</b>
Wage	109,096	81,547	109,069
Non Wage	1,025,329	666,435	1,085,466
<b>Development Expenditure</b>	<b>614,137</b>	<b>348,078</b>	<b>584,798</b>
Domestic Development	614,137	348,078	584,798
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,748,562</b>	<b>1,096,060</b>	<b>1,779,333</b>

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

The revenue expected by the department is Shs 1,779,333,000 from local, central government transfers and donors. 109,096,000 will be spent on wage Shs 1,085,466,000 on non wage recurrent activities and 584,798,000 on development activities. 67.1% of the department budget has been allocated to recurrent expenditures while 32.9% has been allocated to development expenditures. Compared to the previous years IPFs there has been an overall increase in the IPFs by 1.7%. The reason for the increase is

## Vote: 554 Tororo District

### Workplan 7a: Roads and Engineering

#### (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: 0481 District, Urban and Community Access Roads</b>			
Length in Km of Urban unpaved roads routinely maintained	47	47	47
Length in Km of District roads routinely maintained	512	475	520
Length in Km. of rural roads constructed		0	8
Length in Km. of rural roads constructed (PRDP)	16	15	16
No of bottle necks removed from CARs	88	84	88
<b>Function Cost (UShs '000)</b>	<b>1,748,562</b>	<b>1,091,417</b>	<b>1,779,333</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,748,562</b>	<b>1,096,060</b>	<b>1,779,333</b>

#### Planned Outputs for 2015/16

Maintenance of 520 km district roads, 88km of community access roads and 47km of urban roads will be maintained, periodic maintenance of 9.3km Tororo-Kwapa-salosalo, 11km Merikit-Miusi-paya, opening and installation of drainage structures on 5.4km Pasindi-Chawolo, rehabilitation of Osia-Katarema-magola road (8km out of 12 Km graveled), Peipei-Makauri-Mbula road (8Km) payment of works departmental staff (17No) salaries and wages to road gangs (265 no), Four quarterly monitoring of road maintenanc

### Workplan 7b: Water

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>22,000</b>	<b>47,682</b>	<b>22,000</b>
<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>31,182</b>	
o/w Multi-Sectoral Transfers to LLGs		31,182	
<b>Development Revenues</b>	<b>777,241</b>	<b>688,165</b>	<b>672,530</b>
<b>Development Grant</b>	<b>672,530</b>	<b>574,094</b>	<b>672,530</b>
o/w Conditional transfer for Rural Water	672,530	574,094	672,530
<b>Other Revenues</b>	<b>104,711</b>	<b>114,071</b>	
o/w Unspent balances – Conditional Grants	12,917	12,917	
o/w Multi-Sectoral Transfers to LLGs		15,660	
o/w Donor Funding	91,794	85,494	

# Vote: 554 Tororo 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>799,241</b>	<b>735,847</b>	<b>694,530</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	22,000	43,896	22,000
Wage		0	0
Non Wage	22,000	43,896	22,000
<i>Development Expenditure</i>	777,241	155,304	672,530
Domestic Development	685,447	150,510	672,530
Donor Development	91,794	4,794	0
<b>Total Expenditure</b>	<b>799,241</b>	<b>199,200</b>	<b>694,530</b>

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

The revenue expected by the department is Shs 694,530,000 from both local ,Donors and central government transfers. Shs 22,000,000 will be spent on non wage recurrent activities while 672,530,000 is to be spent on development activities. 3.2% of the department budget has been allocated to recurrent expenditures while 96.8% has been allocated to development expenditures. Compared to the IPFs of the previous financial year the expected revenue has decreased by 13.1%. The reason for this decline is

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	595	344	595
No. of water points tested for quality	102	134	102
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of water points rehabilitated	18	59	100
No. of water and Sanitation promotional events undertaken	1	1	1
No. of water user committees formed.	58	58	58
No. Of Water User Committee members trained	348	388	348
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	6	0
No. of public latrines in RGCs and public places	1	0	3
No. of springs protected (PRDP)		0	7
No. of deep boreholes drilled (hand pump, motorised)	5	0	14
No. of deep boreholes rehabilitated	18	27	20
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	1	0	1
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	1	1
<b>Function Cost (UShs '000)</b>	<b>799,241</b>	<b>199,200</b>	<b>694,530</b>
<b>Cost of Workplan (UShs '000):</b>	<b>799,241</b>	<b>199,200</b>	<b>694,530</b>

# Vote: 554 Tororo District

## Workplan 7b: Water

### Planned Outputs for 2015/16

The planned outputs for the section include; 4 conducting water and sanitation meetings, 595 conducting monitoring and supervision, conducting 102 water quality tests, training of 595 water user committees, 7 spring wells protected, drilling of 14 new Bore holes, Rehabilitation of 20 and repair of 100 Bore holes, Extension of 10 km of distribution mains to Morikiswa HC, Petta HC, Namwaya HC, Paya HC and Ochiegen HC.

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>712,247</b>	<b>153,714</b>	<b>736,620</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>34,111</i>	<i>2,650</i>	<i>34,111</i>
o/w District Unconditional Grant - Non Wage	34,111	2,650	34,111
<i>District Unconditional Grant (Wage)</i>	<i>89,292</i>	<i>68,302</i>	<i>89,292</i>
o/w Transfer of District Unconditional Grant - Wage	89,292	68,302	89,292
<i>Sector Conditional Grant (Non-Wage)</i>	<i>103,625</i>	<i>77,718</i>	<i>103,625</i>
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	103,625	77,718	103,625
<i>Other Revenues</i>	<i>485,219</i>	<i>5,045</i>	<i>509,592</i>
o/w Multi-Sectoral Transfers to LLGs		795	24,373
o/w Locally Raised Revenues	485,219	4,250	485,219
<b>Development Revenues</b>	<b>15,600</b>	<b>0</b>	<b>15,600</b>
<i>Other Revenues</i>	<i>15,600</i>	<i>0</i>	<i>15,600</i>
o/w Other Transfers from Central Government	15,600	0	15,600
<b>Total Revenues</b>	<b>727,847</b>	<b>153,714</b>	<b>752,220</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>712,247</i>	<i>152,508</i>	<i>736,620</i>
Wage	89,292	68,302	89,292
Non Wage	622,955	84,207	647,328
<i>Development Expenditure</i>	<i>15,600</i>	<i>0</i>	<i>15,600</i>
Domestic Development	15,600	0	15,600
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>727,847</b>	<b>152,508</b>	<b>752,220</b>

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

The revenue expected by the department is Shs 752,220,000 from both local and central government transfers. Shs 89,292,000 will be spent on wage, Shs 647,328,000 to be spent on non wage recurrent and Shs 15,600,000 on development activities. 97.9% of the department budget has been allocated to recurrent expenditures while 2.1% has been allocated to development expenditures. Compared to the previous financial year there was an increase in expected revenue by 3.34%. This increase is as a result

### (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: 554 Tororo District

## Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	146	0	146
Number of people (Men and Women) participating in tree planting days		0	146
No. of Agro forestry Demonstrations	200	100	200
No. of community members trained (Men and Women) in forestry management		100	200
No. of monitoring and compliance surveys/inspections undertaken	3	3	3
No. of Water Shed Management Committees formulated	8	2	8
No. of Wetland Action Plans and regulations developed	4	4	4
Area (Ha) of Wetlands demarcated and restored		4	3
No. of community women and men trained in ENR monitoring	20	0	20
No. of community women and men trained in ENR monitoring (PRDP)	300	200	300
No. of monitoring and compliance surveys undertaken	10	0	10
No. of environmental monitoring visits conducted (PRDP)	19	19	19
No. of new land disputes settled within FY	20	5	20
<b>Function Cost (US\$ '000)</b>	<b>727,847</b>	<b>152,508</b>	<b>752,220</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>727,847</b>	<b>152,508</b>	<b>752,220</b>

### Planned Outputs for 2015/16

Tree planting of 146 ha, survey of 3 local forest reserves, 2 urban centres and 3 markets. Also there will be training of about 320 communities on wetlands, environment and land management, 20 new land disputes settled, 3 (Ha) of Wetlands demarcated and restored, 4 Wetland Action Plans and regulations developed, 8 Water Shed Management Committees formulated, 200 Agro forestry Demonstrations.

## 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>1,114,347</b>	<b>810,924</b>	<b>1,205,733</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>12,000</b>	<b>2,800</b>	<b>12,000</b>
o/w District Unconditional Grant - Non Wage	12,000	2,800	12,000
<b>Urban Unconditional Grant (Non-Wage)</b>		<b>1,087</b>	
o/w Urban Unconditional Grant - Non Wage		1,087	
<b>District Unconditional Grant (Wage)</b>	<b>256,357</b>	<b>105,270</b>	<b>256,357</b>
o/w Transfer of District Unconditional Grant - Wage	256,357	105,270	256,357
<b>Sector Conditional Grant (Non-Wage)</b>	<b>110,523</b>	<b>82,893</b>	<b>110,523</b>
o/w Conditional transfers to Special Grant for PWDs	41,468	31,101	41,468
o/w Conditional Grant to Women Youth and Disability Grant	19,862	14,898	19,862
o/w Conditional Grant to Functional Adult Lit	21,775	16,332	21,775
o/w Conditional Grant to Community Devt Assistants Non Wage	27,418	20,562	27,418

# Vote: 554 Tororo District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Other Revenues</b>	<b>735,467</b>	<b>618,874</b>	<b>826,853</b>
o/w Other Transfers from Central Government	676,418	600,956	698,440
o/w Multi-Sectoral Transfers to LLGs	40,906	17,284	111,066
o/w Locally Raised Revenues	18,143	634	17,347
<b>Development Revenues</b>	<b>135,366</b>	<b>95,883</b>	<b>118,680</b>
<b>District Discretionary Development Grant</b>	<b>113,344</b>	<b>93,986</b>	<b>118,680</b>
o/w LGMSD (Former LGDP)	113,344	93,986	118,680
<b>Other Revenues</b>	<b>22,022</b>	<b>1,897</b>	
o/w Multi-Sectoral Transfers to LLGs	22,022	1,897	
<b>Total Revenues</b>	<b>1,249,713</b>	<b>906,807</b>	<b>1,324,413</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,114,347</b>	<b>790,682</b>	<b>1,205,733</b>
Wage	256,357	105,270	256,357
Non Wage	857,990	685,411	949,376
<b>Development Expenditure</b>	<b>135,366</b>	<b>72,305</b>	<b>118,680</b>
Domestic Development	135,366	72,305	118,680
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,249,713</b>	<b>862,986</b>	<b>1,324,413</b>

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

The revenue expected by the department is Shs 1,324,413,000 from both local and central government transfers. Shs 256,357,000 will be spent on wage while Shs 949,376,000 to be spent on non wage recurrent activities and Shs 118,680,000 to be spent on development activities. 91% of the department budget has been allocated to recurrent expenditures while 9% has been allocated to development expenditures. Compared to the previous financial year the IPFs increased by 5.9%. The rise was caused by an i

### (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	120	78	32
No. FAL Learners Trained	50	0	50
No. of children cases ( Juveniles) handled and settled	05	0	21
No. of Youth councils supported	1	1	01
No. of assisted aids supplied to disabled and elderly community	10	10	10
No. of women councils supported	1	0	1
<b>Function Cost (UShs '000)</b>	<b>1,249,713</b>	<b>862,986</b>	<b>1,324,413</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,249,713</b>	<b>862,986</b>	<b>1,324,413</b>

### Planned Outputs for 2015/16

The activities planned for include; 32 children settled, 50 FAL Learners Trained, 5 children cases ( Juveniles) handled and settled, 10 assisted aids supplied to disabled and elderly community Dissemination of policies, guidelines for all sectors in the District, awareness creation on the Development programmes in the District, community empowerment

# Vote: 554 Tororo District

## Workplan 9: Community Based Services

through trainings and sensitization of all categories of people in the District in the areas of entrepreneurship, gender responsiveness planning and

## 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>191,352</b>	<b>1,056,059</b>	<b>218,934</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>34,111</b>	<b>7,477</b>	<b>34,111</b>
o/w District Unconditional Grant - Non Wage	34,111	7,477	34,111
<i>Urban Unconditional Grant (Non-Wage)</i>		<b>1,548</b>	
o/w Urban Unconditional Grant - Non Wage		1,548	
<i>District Unconditional Grant (Wage)</i>	<b>52,282</b>	<b>33,182</b>	<b>52,282</b>
o/w Transfer of District Unconditional Grant - Wage	52,282	33,182	52,282
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>44,816</b>	<b>33,611</b>	<b>44,816</b>
o/w Conditional Grant to PAF monitoring	44,816	33,611	44,816
<i>Other Revenues</i>	<b>60,143</b>	<b>980,241</b>	<b>87,725</b>
o/w Other Transfers from Central Government		929,769	
o/w Multi-Sectoral Transfers to LLGs	14,927	43,650	42,509
o/w Locally Raised Revenues	45,216	6,822	45,216
<b>Development Revenues</b>	<b>49,412</b>	<b>18,855</b>	<b>56,313</b>
<i>District Discretionary Development Grant</i>	<b>40,947</b>	<b>6,952</b>	<b>40,947</b>
o/w LGMSD (Former LGDP)	40,947	6,952	40,947
<i>Other Revenues</i>	<b>8,465</b>	<b>11,903</b>	<b>15,366</b>
o/w Multi-Sectoral Transfers to LLGs	4,370	11,903	11,271
o/w Locally Raised Revenues	4,095	0	4,095
<b>Total Revenues</b>	<b>240,764</b>	<b>1,074,914</b>	<b>275,247</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>191,352</b>	<b>1,056,059</b>	<b>218,934</b>
Wage	52,282	33,182	52,282
Non Wage	139,070	1,022,877	166,652
<i>Development Expenditure</i>	<b>49,412</b>	<b>18,855</b>	<b>56,313</b>
Domestic Development	49,412	18,855	56,313
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>240,764</b>	<b>1,074,914</b>	<b>275,247</b>

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

The revenue expected by the department is Shs 275,247,000 from both local and central government transfers. Shs 52,282,000 will be spent on wage while Shs 166,652,000 to be spent on non wage recurrent activities and 56,313,000 to be spent on development activities. 79.5% of the department budget has been allocated to recurrent expenditures while 20.5% has been allocated to development expenditures. Compared to the IPFs from the previous financial year there has been an increase in the expected r

### (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: 554 Tororo District

## Workplan 10: Planning

	outputs	End March	outputs
<i>Function: 1383 Local Government Planning Services</i>			
No of qualified staff in the Unit	5	4	5
No of Minutes of TPC meetings	12	9	12
<i>Function Cost (US\$ '000)</i>	<i>240,764</i>	<i>1,074,914</i>	<i>275,247</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>240,764</b>	<b>1,074,914</b>	<b>275,247</b>

### Planned Outputs for 2015/16

- 1.To hold a Budget conference
- 2.To review the District five year development plan
- 3.To guide lower local councils in reviewing their five year development plans
- 4.Conduct quarterly monitoring for PAF funded projects
- 5.To hold monthly technical planning committee meetings
- 6.Payment of salaries to 5 Planning Unit staff
- 7.Provide technical support on birth and death registration
- 8.To conduct the district and lower local council Internal Assessment
- 9.To prepare 2015/6017 Performan

## Workplan 11: Internal Audit

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

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>152,088</i>	<i>51,488</i>	<i>154,410</i>
<i>District Unconditional Grant (Non-Wage)</i>	<i>34,111</i>	<i>4,340</i>	<i>34,111</i>
o/w District Unconditional Grant - Non Wage	34,111	4,340	34,111
<i>District Unconditional Grant (Wage)</i>	<i>57,197</i>	<i>28,905</i>	<i>57,197</i>
o/w Transfer of District Unconditional Grant - Wage	57,197	28,905	57,197
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>5,020</i>	<i>3,765</i>	<i>5,020</i>
o/w Conditional Grant to PAF monitoring	5,020	3,765	5,020
<i>Other Revenues</i>	<i>55,760</i>	<i>14,478</i>	<i>58,082</i>
o/w Multi-Sectoral Transfers to LLGs	6,449	8,271	8,771
o/w Locally Raised Revenues	49,311	6,207	49,311
<b>Total Revenues</b>	<b>152,088</b>	<b>51,488</b>	<b>154,410</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>152,088</i>	<i>51,488</i>	<i>154,410</i>
Wage	57,197	28,906	57,197
Non Wage	94,891	22,582	97,213
<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>152,088</b>	<b>51,488</b>	<b>154,410</b>

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

The revenue expected by the department is Shs 154,410,000 from both local and central government transfers. Shs 57,197,000 will be spent on wage while Shs 97,213,000 to be spent on non wage recurrent activities. 100% of the department budget has been allocated to recurrent expenditures. Compared to the previous financial year the expected

## Vote: 554 Tororo District

### Workplan 11: Internal Audit

revenue increased by 1.5%. The reason for this increase was as a result of increase in multi sectoral allocation the department.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	17/10/14	19/1/15	17/10/15
<i>Function Cost (UShs '000)</i>	<i>152,088</i>	<i>51,488</i>	<i>154,410</i>
<b>Cost of Workplan (UShs '000):</b>	<b>152,088</b>	<b>51,488</b>	<b>154,410</b>

#### Planned Outputs for 2015/16

Conduct 4 Internal Audit Field visits, production of four quarterly Internal Audit Reports for District Departments and 17 sub counties (Petta, Paya, Nagongera, Kiskoko, Rubongi, Nabiyoga, Kirewa, Magola, Sop Sop, Merikit, Molo, Mukuju, Osukuru, Iyolwa, Mella, Kwapa ad Mulanda).