

Vote: 535 Mayuge District

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans FY 2015/16

B: Summary of Department Performance and Plans by Workplan

Terms and Conditions

Pursuant to the Public Finance Management Act 2015, Part VII – Accounting and Audit, Section 45 (Subsection 3): an Accounting Officer, shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury which shall bind the Accounting Officer to deliver on the activities in the workplan of the Vote for a Financial Year.

In line with Section 15 of the Public Finance Management Act 2015, the Permanent Secretary/Secretary to the Treasury commits to provide funds in accordance with the Annual Cashflow plan based on the procurement plans, workplans and recruitment plans of the Vote.

The Accounting Officer for Vote 535 Mayuge District undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

The Accounting Officer shall be responsible and personally accountable to Council and Parliament for the activities of this Vote and shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that he/she has authority and control over.

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the close of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance Reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to Budget information and that this information will also be accessible from the Budget Hotline (0800 229 229). The Accounting Officer undertakes to respond to queries raised by the Public on the Budget Website or the Budget Hotline.

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2015/16 and understands that failure to comply with these requirements will result in the appointment being revoked.

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer, Mayuge 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

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	691,524	334,018	697,654
2a. Discretionary Government Transfers	2,747,428	1,491,678	2,539,396
2b. Conditional Government Transfers	19,352,103	14,490,313	20,469,789
2c. Other Government Transfers	7,242,575	1,955,497	1,681,840
3. Local Development Grant	782,160	666,289	792,160
4. Donor Funding	1,168,283	727,390	1,436,544
Total Revenues	31,984,073	19,665,185	27,617,383

Planned Revenues for 2015/16

The Budget for FY 2015/16 was prepared and laid in line with the new public financial management Act. This year's approved budget registered a 16% decline compared to the previous FY. The decrease is attributed to among others the DLSP programme which closed in december 2014, Further the decrease is also attributed to National housing and population census budget of 995 million which was a one off activity. However, on the other hand Donor revenues registered a slight 4% increment .

Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,196,462	957,469	1,145,610
2 Finance	640,310	331,673	548,413
3 Statutory Bodies	840,342	390,013	2,026,475
4 Production and Marketing	886,833	303,745	1,237,710
5 Health	3,291,519	2,413,570	3,693,775
6 Education	16,127,374	11,606,422	15,938,291
7a Roads and Engineering	6,341,164	890,914	1,291,157
7b Water	804,190	637,003	797,899
8 Natural Resources	203,720	135,296	281,326
9 Community Based Services	460,321	299,427	442,370
10 Planning	1,124,650	1,140,043	143,897
11 Internal Audit	67,189	35,217	70,460
Grand Total	31,984,073	19,140,790	27,617,383
Wage Rec't:	14,844,277	10,900,992	15,009,933
Non Wage Rec't:	8,457,240	5,982,758	8,187,657
Domestic Dev't	7,514,273	1,529,829	2,983,249
Donor Dev't	1,168,283	727,211	1,436,544

Planned Expenditures for 2015/16

For the revenue forecast of the District for FY 2015/16 .The District intends to target , maintenance of roads, improved water coverage targeting specifically the Landing sites through construction of boreholes and increased sensitisation in area of hygiene and sanitation. Then lastly the district will also focus on improving Education and health services through construction of classrooms, construct staff houses for health workers and teachers.

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A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

<i>US\$'s 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	654,176	351,419	437,614
121466 Sector Conditional Grant (Wage)	255,100	204,239	286,443
o\w Conditional Grant to Agric. Ext Salaries	57,005	114,569	286,443
o\w NAADS (Districts) - Wage	198,095	89,670	0
121467 Sector Conditional Grant (Non-Wage)	148,539	147,180	151,172
o\w Conditional transfers to Production and Marketing	148,539	147,180	151,172
121470 Development Grant	250,536	0	0
o\w Conditional Grant for NAADS	250,536	0	0
Education	15,437,551	11,534,482	15,152,280
121466 Sector Conditional Grant (Wage)	11,368,063	8,430,820	11,247,794
o\w Conditional Grant to Secondary Salaries	1,429,821	1,096,903	1,407,547
o\w Conditional Grant to Primary Salaries	9,005,563	7,260,175	9,761,858
o\w Conditional Grant to Tertiary Salaries	932,678	73,742	78,389
121467 Sector Conditional Grant (Non-Wage)	3,408,414	2,539,640	3,171,188
o\w Conditional transfers to School Inspection Grant	56,587	42,384	46,143
o\w Conditional Transfers for Non Wage Technical Institutes	370,565	277,923	134,200
o\w Conditional Grant to Secondary Education	2,084,192	1,564,008	1,995,288
o\w Conditional Grant to Primary Education	897,070	655,325	995,557
121470 Development Grant	661,074	564,022	733,297
o\w Conditional Grant to SFG	483,914	413,084	533,297
o\w Construction of Secondary Schools	177,161	150,938	200,000
Health	2,086,452	1,728,903	2,287,519
121466 Sector Conditional Grant (Wage)	1,548,032	1,311,167	1,780,516
o\w Conditional Grant to PHC Salaries	1,548,032	1,311,167	1,780,516
121467 Sector Conditional Grant (Non-Wage)	404,082	303,062	478,899
o\w Conditional Grant to PHC- Non wage	203,142	152,357	277,959
o\w Conditional Grant to NGO Hospitals	200,940	150,705	200,940
121470 Development Grant	134,338	114,675	28,105
o\w Conditional Grant to PHC - development	134,338	114,675	28,105
Water and Environment	701,496	595,801	701,496
121467 Sector Conditional Grant (Non-Wage)	29,138	21,855	29,138
o\w Sanitation and Hygiene	22,000	16,500	22,000
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,138	5,355	7,138
121470 Development Grant	672,358	573,946	672,358
o\w Conditional transfer for Rural Water	672,358	573,946	672,358
Social Development	83,958	62,964	83,958
121467 Sector Conditional Grant (Non-Wage)	83,958	62,964	83,958
o\w Conditional Grant to Community Devt Assistants Non Wage	5,226	3,918	5,226

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A. Revenue Performance and Plans

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o\w Conditional Grant to Functional Adult Lit	20,629	15,471	20,629
o\w Conditional Grant to Women Youth and Disability Grant	18,817	14,112	18,817
o\w Conditional transfers to Special Grant for PWDs	39,286	29,463	39,286
Support Services	660,260	118,068	704,224
121469 Support Services Conditional Grant (Non-Wage)	660,260	118,068	704,224
o\w Hard to reach allowances	442,329	0	442,329
o\w Conditional Grant to PAF monitoring	61,136	45,852	60,162
o\w Conditional transfers to DSC Operational Costs	42,968	32,226	42,968
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	85,708	18,900	130,645
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
District Discretionary	3,071,166	2,089,592	2,844,016
121401 District Unconditional Grant (Non-Wage)	741,116	555,837	735,292
o\w District Unconditional Grant - Non Wage	741,116	555,837	735,292
121426 District Discretionary Development Grant	782,160	666,289	792,160
o\w LGMSD (Former LGDP)	782,160	666,289	792,160
121451 District Unconditional Grant (Wage)	1,547,889	867,466	1,316,564
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	85,176	141,149
o\w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
o\w Transfer of District Unconditional Grant - Wage	1,377,350	768,790	1,151,079
Urban Discretionary	186,633	167,051	210,696
121402 Urban Unconditional Grant (Non-Wage)	61,439	46,080	67,424
o\w Urban Unconditional Grant - Non Wage	61,439	46,080	67,424
121450 Urban Unconditional Grant (Wage)	125,194	120,971	143,273
o\w Transfer of Urban Unconditional Grant - Wage	125,194	120,971	143,273
Total Revenues	22,881,691	16,648,280	22,421,804
	<i>o\w Wage</i>	<i>14,844,277</i>	<i>10,934,663</i>
	<i>o\w Non Wage</i>	<i>5,536,948</i>	<i>5,421,296</i>
	<i>o\w Development</i>	<i>2,500,466</i>	<i>2,225,920</i>

(ii) Other Local Government Revenues

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	691,524	334,018	697,654
o\w Advertisements/Billboards	500	0	500
o\w Local Service Tax	82,723	190,138	82,723
o\w Local Government Hotel Tax	3,200	360	3,200
o\w Land Fees	13,500	510	13,500
o\w Rentals	23,419	0	23,419
o\w Ground rent	1,250	310	1,250

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o w Fish movement permits	17,589	3,969	17,589
o w Business licences	103,563	16,349	103,563
o w Market/Gate Charges	104,425	43,879	104,425
o w Animal & Crop Husbandry related levies	17,244	1,960	17,244
o w Liquor licences	1,600	0	1,600
o w Advance Recoveries	5,000	3,004	5,000
o w Surcharge and Fines	4,600	0	4,600
o w Sand and stone	40,091	6,434	40,091
o w Plan Approval	500	6,000	500
o w Others	75,545	35,022	75,545
o w Cess on produce	31,400	0	31,400
o w Agency fees	28,725	2,980	28,725
o w Application Fees	11,083	0	11,083
o w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,049	675	2,049
o w Occupational Permits	29,163	6,032	29,163
o w Park Fees	51,944	14,200	51,944
o w Registration of Businesses	13,850	1,726	19,980
o w Property related Duties/Fees	7,691	470	7,691
o w Public Health Licences	20,870	0	20,870
2c. Other Government Transfers	7,242,575	1,955,497	1,681,840
o w Unspent balances – UnConditional Grants		26,449	
o w UBOS (Census 2014)	918,989	984,939	
o w Support to PLE	17,911	15,450	17,911
o w Roads maintenance (URF)	1,454,729	818,130	983,929
o w CAIP to Production		0	600,000
o w CAIP to Works	2,363,459	0	40,000
o w Youth Livelihood Programme (YLP)	1,000	86,398	40,000
o w Other Transfers from Central Government		2,198	
o w District Livelihood Support Programme	2,486,487	21,934	
4. Donor Funding	1,168,283	727,390	1,436,544
o w WHO	290,000	201,495	290,000
o w NFA		0	20,000
o w Unspent balances - donor	24,975	6,077	
o w PACE		0	5,000
o w UNICEF	160,000	253,295	160,000
o w NTD	62,000	98,685	120,000
o w Busoga Forest Company		0	20,000
o w UAC		0	40,000
o w SDS	583,670	134,501	497,303
o w Irish Aid (Support to Gender Based Violence Project)	29,724	7,567	29,724
o w Kakira Sugar Works		0	40,000
o w GAVI		0	100,000
o w Mayuge Sugar Industries		0	20,000
o w Sight savers	17,914	25,770	94,517

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A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Total Revenues	9,102,382	3,016,905	3,816,038
Grand Total	31,984,073	19,665,185	26,237,842

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The District projected a small increment in the growth of locally raised revenues because after comparing the actual local revenues received by the end third quarter FY 2014-15. It was observed that the district had realised only 50% of the budget. Despite a lot of efforts put on the local revenue mobilization there were hindering factors like the natural resource ordinance much as it was gazetted, it has remained on the shelves. When the District tried to implement there was a lot of resistance.

(ii) Central Government Transfers

Most conditional government transfer for the FY 2015/16 has not changed much from that of FY 2014/15 with the exception of the NAADS programme which closed and paved way for operation wealth creation however the budget for the new programme is not reflected in our estimates.

(iii) Donor Funding

The estimated figures under this line is projected to increase by 18%, There has been effort by the District to increase on the revenue base and for that case some new partners will come on board and these are Mayuge Sugar industries, Kakira sugar works, NFA, UAC and Busoga forest company on top of the already existing as highlighted on page reflecting on the budgets for the development partners.

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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
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	903,718	805,040	1,016,498
<i>District Unconditional Grant (Non-Wage)</i>	98,680	196,092	97,331
o\w District Unconditional Grant - Non Wage	98,680	196,092	97,331
<i>District Unconditional Grant (Wage)</i>	373,345	266,510	477,814
o\w Transfer of District Unconditional Grant - Wage	373,345	266,510	477,814
<i>Support Services Conditional Grant (Non-Wage)</i>	22,917	20,512	17,144
o\w Conditional Grant to PAF monitoring	22,917	20,512	17,144
<i>Other Revenues</i>	408,775	321,926	424,210
o\w Multi-Sectoral Transfers to LLGs	326,374	228,618	351,790
o\w Locally Raised Revenues	82,402	93,308	72,420
Development Revenues	292,744	165,969	129,111
<i>District Unconditional Grant (Non-Wage)</i>	98,847	4,930	33,000
o\w District Unconditional Grant - Non Wage	98,847	4,930	33,000
<i>District Discretionary Development Grant</i>	100,956	114,346	66,455
o\w LGMSD (Former LGDP)	100,956	114,346	66,455
<i>Other Revenues</i>	92,941	46,693	29,657
o\w Multi-Sectoral Transfers to LLGs	37,584	32,379	29,657
o\w Donor Funding	55,357	14,314	
Total Revenues	1,196,462	971,009	1,145,610
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	903,718	800,047	1,016,498
Wage	498,539	347,490	621,086
Non Wage	405,179	452,556	395,412
<i>Development Expenditure</i>	292,744	157,422	129,111
Domestic Development	237,387	143,108	129,111
Donor Development	55,357	14,314	0
Total Expenditure	1,196,462	957,469	1,145,610

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has a revenue estimate which is lower than the budget for FY 2014/15. The Decline is attributed to transfer of LGMSD and District non wage (development) Funds contribution for construction of administration block to Works department. Further more another significant aspect which affected the budget is the phasing out of SDS Grant B funding under donor item. With regard to expenditure, the department is a service related department and all funds are recurrent in nature with the b

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

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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
No. (and type) of capacity building sessions undertaken	7	6	153
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
%age of LG establish posts filled	56	56	85
No. of administrative buildings constructed	1	0	
No. of vehicles purchased	1	0	1
Function Cost (US\$ '000)	1,196,462	957,469	1,145,610
Cost of Workplan (US\$ '000):	1,196,462	957,469	1,145,610

Planned Outputs for 2015/16

The department being a service related department will basically be in coordination by Monitoring and Evaluating of all programs, strengthening efficiency effectiveness and economic delivery of services of the projects that make a contribution towards social economic transformation and prosperity for all like NAADS, CDD, Health, SACCOs, Roads, UPE and USE, Implementation of Government programs and Lawful decisions of the District Council, Repair and Renovation of some assets and facilities, Procur

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	632,520	330,907	537,979
District Unconditional Grant (Non-Wage)	104,937	56,212	88,836
o/w District Unconditional Grant - Non Wage	104,937	56,212	88,836
District Unconditional Grant (Wage)	165,882	101,960	95,512
o/w Transfer of District Unconditional Grant - Wage	165,882	101,960	95,512
Support Services Conditional Grant (Non-Wage)	2,800	700	2,800
o/w Conditional Grant to PAF monitoring	2,800	700	2,800
Other Revenues	358,901	172,035	350,830
o/w Multi-Sectoral Transfers to LLGs	302,537	142,442	301,467
o/w Locally Raised Revenues	56,364	29,593	49,363
Development Revenues	7,790	779	10,435
Other Revenues	7,790	779	10,435
o/w Multi-Sectoral Transfers to LLGs	7,790	779	10,435

Vote: 535 Mayuge District

Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	640,310	331,686	548,413
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	632,520	330,894	537,979
Wage	165,882	101,960	95,512
Non Wage	466,638	228,935	442,466
<i>Development Expenditure</i>	7,790	779	10,435
Domestic Development	7,790	779	10,435
Donor Development	0	0	0
Total Expenditure	640,310	331,673	548,413

Department Revenue and Expenditure Allocations Plans for 2015/16

The Finance sector has a revenue estimate which is lower than the budget for FY 2014/15. The decline of 14% is attributed to the reduction in the allocation to the wage component. Over years there has been an overestimation of wages but with the current OBT the sector has been in position to rightly estimate the wage requirement for FY 2015/16. With regard to expenditure, the sector is also a service related department and there fore funds will cater for recurrent items. In totality over 50% of

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/07/2014	30/07/2014	31/07/2015
Value of LG service tax collection	79699000	104898859	82723092
Value of Hotel Tax Collected	3200000	360000	3200000
Value of Other Local Revenue Collections	627194517	265465250	605600908
Date of Approval of the Annual Workplan to the Council	15/06/2015	15/06/2015	28/02/2015
Date for presenting draft Budget and Annual workplan to the Council	31/03/2015	31/03/2015	15/04/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2015	30/09/2015
Function Cost (UShs '000)	640,310	331,673	548,413
Cost of Workplan (UShs '000):	640,310	331,673	548,413

Planned Outputs for 2015/16

Preparation of required documents (Final Accounts, Budget booklet, Budget speech, LRE plan, Monthly/Quarterly financial reports), Repair of Equipment and assets (derpatmental vehicle), District assets engraved, Stationary procured, management of public funds in accordance to LGAFR 2007

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	840,342	394,666	646,935
<i>District Unconditional Grant (Non-Wage)</i>	<i>119,983</i>	<i>63,034</i>	<i>116,625</i>
o/w District Unconditional Grant - Non Wage	119,983	63,034	116,625
<i>District Unconditional Grant (Wage)</i>	<i>400,829</i>	<i>169,072</i>	<i>165,485</i>
o/w Transfer of District Unconditional Grant - Wage	230,290	70,396	
o/w Conditional transfers to Salary and Gratuity for LG elected Political	146,016	85,176	141,149
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>166,796</i>	<i>79,563</i>	<i>211,733</i>
o/w Conditional transfers to DSC Operational Costs	42,968	32,226	42,968
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	85,708	18,900	130,645
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
o/w Conditional Grant to PAF monitoring	10,000	7,347	10,000
<i>Other Revenues</i>	<i>152,733</i>	<i>82,998</i>	<i>153,092</i>
o/w Multi-Sectoral Transfers to LLGs	88,288	51,793	88,288
o/w Locally Raised Revenues	64,445	31,206	64,804
Total Revenues	840,342	394,666	646,935
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>840,342</i>	<i>390,013</i>	<i>2,026,475</i>
Wage	400,829	175,371	400,829
Non Wage	439,513	214,641	1,625,646
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	840,342	390,013	2,026,475

Department Revenue and Expenditure Allocations Plans for 2015/16

The Revenue estimate for statutory bodies for FY 2015/16 has increased by 141% and this is solely attributed to new allocation of the item for pension and gratuity for Local government staff to this department. In regard to expenditure, with the the biggest proportion of the budget of over 66 % allcated for pension and gratuity, the sector budget will also use the other funds to facilitate recruitment of staff to fill gaps in the district, The sector has also allcoted funds for the purpose o

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No.of Auditor Generals queries reviewed per LG	15	12	15
No. of LG PAC reports discussed by Council	5	8	7
No. of land applications (registration, renewal, lease extensions) cleared	145	0	145
No. of Land board meetings	12	9	10
Function Cost (UShs '000)	840,341	390,013	2,026,475
Cost of Workplan (UShs '000):	840,341	390,013	2,026,475

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Workplan 3: Statutory Bodies

Planned Outputs for 2015/16

Under DSC the department will recruit staff for the gaps in the district, purchase filling cabins, The land Board will handle land matters as per the Land Act and other Statutory Instruments. Land applications(Registration, renewal, lease extension) will be cleared sensitise area land committees, ensure government land is surveyed, produce lease offers and ensure land titles are granted to the successful applicants and also conducting mandatory council meetings.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	546,593	315,482	553,381
<i>District Unconditional Grant (Non-Wage)</i>	15,004	1,747	5,143
o\w District Unconditional Grant - Non Wage	15,004	1,747	5,143
<i>District Unconditional Grant (Wage)</i>	161,602	16,958	156,200
o\w Transfer of District Unconditional Grant - Wage	161,602	16,958	156,200
<i>Sector Conditional Grant (Wage)</i>	255,100	204,239	286,443
o\w NAADS (Districts) - Wage	198,095	89,670	
o\w Conditional Grant to Agric. Ext Salaries	57,005	114,569	286,443
<i>Sector Conditional Grant (Non-Wage)</i>	66,843	91,605	66,843
o\w Conditional transfers to Production and Marketing	66,843	91,605	66,843
<i>Other Revenues</i>	48,044	933	38,752
o\w Multi-Sectoral Transfers to LLGs	39,985	180	35,895
o\w Locally Raised Revenues	8,059	753	2,858
Development Revenues	340,240	55,575	684,329
<i>Sector Conditional Grant (Non-Wage)</i>	81,696	55,575	84,329
o\w Conditional transfers to Production and Marketing	81,696	55,575	84,329
<i>Development Grant</i>	250,536	0	0
o\w Conditional Grant for NAADS	250,536	0	0
<i>Other Revenues</i>	8,008	0	600,000
o\w Other Transfers from Central Government	8,008	0	600,000
Total Revenues	886,833	371,057	1,237,710
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	546,593	303,745	553,381
Wage	416,702	221,217	442,643
Non Wage	129,890	82,528	110,738
<i>Development Expenditure</i>	340,240	0	684,329
Domestic Development	340,240	0	684,329
Donor Development	0	0	0
Total Expenditure	886,833	303,745	1,237,710

Department Revenue and Expenditure Allocations Plans for 2015/16

The department registered an increment of 28% compared to the approved budget for FY 2014/15. This is attributed to allocation of CAIP funds for construction of Maize mills, Rice huller and the Fish handling plant. Much as the department registered growth in the revenues, it has also to be noted that there was a reduction in some components like the re-allocation by LLGs to other departments and the phasing out of NAADS funding. With respect to expenditures the department will continue to spend

Vote: 535 Mayuge 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
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	13	0	13
No. of functional Sub County Farmer Forums	13	0	0
No. of farmers accessing advisory services	4800	0	0
No. of farmer advisory demonstration workshops	112	0	0
No. of farmers receiving Agriculture inputs	112	0	112
Function Cost (US\$ '000)	464,080	0	0
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	0	0	6
No. of livestock vaccinated	217400	0	220500
No. of livestock by type undertaken in the slaughter slabs	8540	18034	8540
Quantity of fish harvested	7213	3821	7213
Number of anti vermin operations executed quarterly	36	14	36
No. of parishes receiving anti-vermin services	8	15	8
No. of tsetse traps deployed and maintained	280	0	285
Function Cost (US\$ '000)	420,672	301,247	1,235,629
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	0	2
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	4
No of businesses inspected for compliance to the law	50	0	50
A report on the nature of value addition support existing and needed		No	no
Function Cost (US\$ '000)	2,080	2,498	2,081
Cost of Workplan (US\$ '000):	886,832	303,745	1,237,710

Planned Outputs for 2015/16

The forthcoming budget is anticipated to result into , procurement Maize mills, Rice huller and the construction of Fish handling plant for Jagusi subcounty, 350 bags of MM4271 cassava cuttings, 2,800 suckers of improved banana varieties procured. 220, 500 units of livestock drugs 285 impregnated pyramidal tsetse traps deployed & maintained, 12 units of bee hives, 6 improved cattle livestock breeds, administration of over 6 million dozes of procured poultry vaccines. One office printer & scan

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,048,110	1,632,996	2,358,082
District Unconditional Grant (Non-Wage)	10,656	526	10,529
o/w District Unconditional Grant - Non Wage	10,656	526	10,529

Vote: 535 Mayuge District

Workplan 5: Health

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Sector Conditional Grant (Wage)	1,548,032	1,311,167	1,780,516
o\w Conditional Grant to PHC Salaries	1,548,032	1,311,167	1,780,516
Sector Conditional Grant (Non-Wage)	404,082	303,062	478,899
o\w Conditional Grant to PHC- Non wage	203,142	152,357	277,959
o\w Conditional Grant to NGO Hospitals	200,940	150,705	200,940
Support Services Conditional Grant (Non-Wage)	48,144	0	48,144
o\w Hard to reach allowances	48,144	0	48,144
Other Revenues	37,196	18,242	39,994
o\w Multi-Sectoral Transfers to LLGs	31,472	17,883	34,143
o\w Locally Raised Revenues	5,724	359	5,851
Development Revenues	1,243,409	864,299	1,335,693
District Discretionary Development Grant	20,000	0	
o\w LGMSD (Former LGDP)	20,000	0	
Development Grant	134,338	114,675	28,105
o\w Conditional Grant to PHC - development	134,338	114,675	28,105
Other Revenues	1,089,071	749,625	1,307,588
o\w Unspent balances - donor		6,077	
o\w Multi-Sectoral Transfers to LLGs	66,912	44,115	30,801
o\w Donor Funding	1,022,159	699,432	1,276,787
Total Revenues	3,291,519	2,497,295	3,693,775

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,048,110	1,612,925	2,358,082
Wage	1,548,032	1,311,167	1,780,516
Non Wage	500,078	301,759	577,566
Development Expenditure	1,243,409	800,644	1,335,693
Domestic Development	221,250	95,314	58,906
Donor Development	1,022,159	705,330	1,276,787
Total Expenditure	3,291,519	2,413,570	3,693,775

Department Revenue and Expenditure Allocations Plans for 2015/16

The health sector 12% increment from FY 2014/15 budget. This is attributed to increase in the wage allocation (PHC) and donor funding. The sector will expend 48% on staff salary, 15% on nonwage recurrent, and 1% on development. 34% of approved budget is donor support to fund cross cutting health programmes such as HIV/AIDS, malaria, immunisation, capacity building. The funds which will also be expended in the areas of management of health services, HIV/AIDS and TB, Reproductive health, Family

(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: 535 Mayuge District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Number of inpatients that visited the NGO hospital facility	6500	3305	7200
No. and proportion of deliveries conducted in NGO hospitals facilities.	1600	802	2000
Number of outpatients that visited the NGO hospital facility	34531	17512	40000
Number of outpatients that visited the NGO Basic health facilities	26000	10643	30000
No. and proportion of deliveries conducted in the NGO Basic health facilities	430	284	520
No of staff houses constructed	2	1	1
No of OPD and other wards constructed	0	0	1
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6750	1971	7300
Number of trained health workers in health centers	306	170	306
Number of outpatients that visited the Govt. health facilities.	433414	230472	439196
Number of inpatients that visited the Govt. health facilities.	5394	4671	15275
No. and proportion of deliveries conducted in the Govt. health facilities	9566	5451	9575
%age of approved posts filled with qualified health workers	70	0	70
No. of children immunized with Pentavalent vaccine	11528	12423	18885
No. of new standard pit latrines constructed in a village	2	1	0
No of healthcentres constructed	2	0	0
No of healthcentres rehabilitated		0	5
Function Cost (US\$ '000)	3,291,519	2,413,570	3,693,775
Cost of Workplan (US\$ '000):	3,291,519	2,413,570	3,693,775

Planned Outputs for 2015/16

The department expects to have all staff salaries paid, functional vehicles, improved staff accommodation, improved coordination with partners, Children immunised especially those in the hard to reach areas, HIV/AIDS services provided, general OPD services provided. Staff capacity development, Conduct Outreaches, Promote hygiene and sanitation, Infrastructure construction and maintenance (staff house, OPD, Wards, VIP), Support supervision and monitoring.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	15,280,044	11,149,489	14,986,887
District Unconditional Grant (Non-Wage)	20,927	75,249	62,461
o/w District Unconditional Grant - Non Wage	20,927	75,249	62,461
District Unconditional Grant (Wage)	58,198	42,799	57,535
o/w Transfer of District Unconditional Grant - Wage	58,198	42,799	57,535
Sector Conditional Grant (Wage)	11,368,063	8,430,820	11,247,794

Vote: 535 Mayuge District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional Grant to Tertiary Salaries	932,678	73,742	78,389
o/w Conditional Grant to Primary Salaries	9,005,563	7,260,175	9,761,858
o/w Conditional Grant to Secondary Salaries	1,429,821	1,096,903	1,407,547
Sector Conditional Grant (Non-Wage)	3,408,414	2,539,640	3,171,188
o/w Conditional transfers to School Inspection Grant	56,587	42,384	46,143
o/w Conditional Grant to Secondary Education	2,084,192	1,564,008	1,995,288
o/w Conditional Grant to Primary Education	897,070	655,325	995,557
o/w Conditional Transfers for Non Wage Technical Institutes	370,565	277,923	134,200
Support Services Conditional Grant (Non-Wage)	394,184	0	394,184
o/w Hard to reach allowances	394,184	0	394,184
Other Revenues	30,258	60,982	53,724
o/w Locally Raised Revenues	11,241	43,334	34,707
o/w Multi-Sectoral Transfers to LLGs	1,106	0	1,106
o/w Other Transfers from Central Government	17,911	17,648	17,911
Development Revenues	847,330	705,759	951,404
District Discretionary Development Grant	86,000	67,350	118,200
o/w LGMSD (Former LGDP)	86,000	67,350	118,200
Development Grant	661,074	564,022	733,297
o/w Conditional Grant to SFG	483,914	413,084	533,297
o/w Construction of Secondary Schools	177,161	150,938	200,000
Other Revenues	100,255	74,387	99,907
o/w Multi-Sectoral Transfers to LLGs	100,255	74,387	99,907
Total Revenues	16,127,374	11,855,248	15,938,291

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	15,280,044	11,142,454	14,986,887
Wage	11,426,261	8,473,619	11,305,330
Non Wage	3,853,783	2,668,835	3,681,557
<i>Development Expenditure</i>	847,330	463,968	951,404
Domestic Development	847,330	463,968	951,404
Donor Development	0	0	0
Total Expenditure	16,127,374	11,606,422	15,938,291

Department Revenue and Expenditure Allocations Plans for 2015/16

The Education sector revenue forecast for FY2015/16 registered a decline from last years budget which is attributed to correction of the tertiary school IPF from 932,678 to the right figure of 78,389 . Out of this budget, 71% will be spent on staff salary (primary teachers, Secondary staff, tertiary staff and District Education staff). With respect capital development 08 New classroom blocks will be constructed, 05 lines stance latrines will also be constructed, The department will also contin

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 535 Mayuge District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of teachers paid salaries	1726	1707	1726
No. of qualified primary teachers	1726	1726	1726
No. of pupils enrolled in UPE	105200	105200	105384
No. of student drop-outs	2500	1150	3000
No. of Students passing in grade one	350	384	400
No. of pupils sitting PLE	9773	9365	9500
No. of classrooms constructed in UPE	10	6	08
No. of classrooms rehabilitated in UPE	0	0	02
No. of latrine stances constructed	20	2	20
No. of primary schools receiving furniture	7	7	15
Function Cost (UShs '000)	10,759,179	8,170,978	11,595,309
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	140	141	140
No. of students passing O level	1954	2200	3000
No. of students sitting O level	2792	2571	3000
No. of students enrolled in USE	12580	14151	14151
No. of classrooms constructed in USE	4	0	4
Function Cost (UShs '000)	3,915,049	2,798,881	3,882,710
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	13	13	12
No. of students in tertiary education	250	250	250
Function Cost (UShs '000)	1,303,243	351,665	212,589
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	242	209	314
No. of secondary schools inspected in quarter	40	43	60
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	3	4
Function Cost (UShs '000)	149,903	284,898	247,683
Cost of Workplan (UShs '000):	16,127,374	11,606,422	15,938,291

Planned Outputs for 2015/16

The sector will put a lot of emphasis on the construction of classrooms to improve on the pupil classromm ratio. This will also go along with efforts put on reduction of pupil latrine ratioto improve the sanitation by constructing latrine stances on the selected primary schools.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,553,316	867,069	1,145,924
District Unconditional Grant (Non-Wage)		0	19,185

Vote: 535 Mayuge District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w District Unconditional Grant - Non Wage		0	19,185
District Unconditional Grant (Wage)	67,457	40,588	65,642
o/w Transfer of District Unconditional Grant - Wage	67,457	40,588	65,642
Other Revenues	1,485,859	826,481	1,061,097
o/w Other Transfers from Central Government	1,459,352	824,061	1,023,929
o/w Multi-Sectoral Transfers to LLGs	26,507	2,420	26,507
o/w Locally Raised Revenues		0	10,660
Development Revenues	4,787,847	31,433	145,233
District Discretionary Development Grant	2,000	0	52,300
o/w LGMSD (Former LGDP)	2,000	0	52,300
Other Revenues	4,785,847	31,433	92,933
o/w Other Transfers from Central Government	4,739,848	0	
o/w Multi-Sectoral Transfers to LLGs	45,999	31,433	92,933
Total Revenues	6,341,164	898,502	1,291,157

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,553,316	867,069	1,145,924
Wage	67,457	40,588	65,642
Non Wage	1,485,859	826,481	1,080,282
Development Expenditure	4,787,847	23,844	145,233
Domestic Development	4,787,847	23,844	145,233
Donor Development	0	0	0
Total Expenditure	6,341,164	890,914	1,291,157

Department Revenue and Expenditure Allocations Plans for 2015/16

The roads Sector revenue forecast shows a remarkable decline of about 80% from 2014/15 budget this attributed to the phasing out of DLSP and CAIP programme which have been constructing rural roads. Out of this budget budget ,2% will be spent on staff salary, over 90% is nonwage recurrent and approximately 1.5% on development. Part of the funds will be spent on district roads, community access roads, urban roads and some portion will be for mechanical imprest and operational expenses includi

(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			
No of bottle necks removed from CARs	18	0	33
Length in Km. of urban roads upgraded to bitumen standard	1	0	0
Length in Km of District roads periodically maintained	40	39	45
Length in Km. of rural roads constructed	82	0	0
Length in Km of urban unpaved roads rehabilitated	0	0	6.1
Length in Km of Urban unpaved roads periodically maintained	9	0	0
Length in Km of District roads routinely maintained	103	103	156
Function Cost (UShs '000)	6,341,164	890,914	1,291,157
Cost of Workplan (UShs '000):	6,341,164	890,914	1,291,157

Vote: 535 Mayuge District

Workplan 7a: Roads and Engineering

Planned Outputs for 2015/16

The Department will undertake Mechanized Routine Maintenance of 45.0km and Manual Labor Based Maintenance by Road Gangs (154.6km)

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	51,494	35,329	49,354
<i>District Unconditional Grant (Wage)</i>	<i>29,344</i>	<i>18,829</i>	<i>27,204</i>
o/w Transfer of District Unconditional Grant - Wage	29,344	18,829	27,204
<i>Sector Conditional Grant (Non-Wage)</i>	<i>22,000</i>	<i>16,500</i>	<i>22,000</i>
o/w Sanitation and Hygiene	22,000	16,500	22,000
<i>Other Revenues</i>	<i>150</i>	<i>0</i>	<i>150</i>
o/w Multi-Sectoral Transfers to LLGs	150	0	150
Development Revenues	752,697	650,361	748,546
<i>District Discretionary Development Grant</i>	<i>66,000</i>	<i>65,986</i>	<i>49,000</i>
o/w LGMSD (Former LGDP)	66,000	65,986	49,000
<i>Development Grant</i>	<i>672,358</i>	<i>573,946</i>	<i>672,358</i>
o/w Conditional transfer for Rural Water	672,358	573,946	672,358
<i>Other Revenues</i>	<i>14,339</i>	<i>10,430</i>	<i>27,188</i>
o/w Multi-Sectoral Transfers to LLGs	14,339	10,430	27,188
Total Revenues	804,190	685,690	797,899
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>51,494</i>	<i>35,329</i>	<i>49,354</i>
Wage	29,344	18,829	27,204
Non Wage	22,150	16,500	22,150
<i>Development Expenditure</i>	<i>752,697</i>	<i>601,674</i>	<i>748,546</i>
Domestic Development	752,697	601,674	748,546
Donor Development	0	0	0
Total Expenditure	804,190	637,003	797,899

Department Revenue and Expenditure Allocations Plans for 2015/16

The water Sector revenue forecast for FY 2015/16 decreased by 2% compared to FY 2014/15 budget which is attributed to the re allocation of LGMSD . In line with the national strategy of improving safe water coverage the sector will expend over 74% funds on construction of safe water sources and also ensuring operation and maintenance of the existing sources, 4% will be spent on staff salary, The grant will also support the software activities estimated at 20% of total funds.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 535 Mayuge 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 and Sanitation promotional events undertaken	36	27	28
No. of water user committees formed.	36	36	22
No. Of Water User Committee members trained	36	420	22
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	13	9	03
No. of springs protected	5	4	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11	0	12
No. of deep boreholes drilled (hand pump, motorised)	20	19	16
No. of deep boreholes rehabilitated	14	18	22
No. of supervision visits during and after construction	12	3	12
No. of water points tested for quality	195	175	195
No. of District Water Supply and Sanitation Coordination Meetings	04	3	04
No. of Mandatory Public notices displayed with financial information (release and expenditure)	04	3	04
No. of sources tested for water quality	195	175	195
No. of water points rehabilitated	0	0	22
% of rural water point sources functional (Shallow Wells)	82	81	
Function Cost (US\$ '000)	804,190	637,003	797,899
Cost of Workplan (US\$ '000):	804,190	637,003	797,899

Planned Outputs for 2015/16

Increase number of functional water points provided in the district. This activity mainly will aim at increasing water coverage of the district from the current 47% to 63 %. Improve sanitation and hygiene behavior. Emphasis will be put on educating and sensitisation of communities and house hold members on handling water from the water source points to the point of consumption and or usage. Provision of effective use of water and handling of water points through training of water user committee

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	144,342	82,437	126,014
District Unconditional Grant (Non-Wage)	13,619	3,955	16,992
o/w District Unconditional Grant - Non Wage	13,619	3,955	16,992
District Unconditional Grant (Wage)	97,696	67,882	90,510
o/w Transfer of District Unconditional Grant - Wage	97,696	67,882	90,510
Sector Conditional Grant (Non-Wage)	7,138	5,355	7,138
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,138	5,355	7,138
Other Revenues	25,889	5,245	11,374

Vote: 535 Mayuge District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Other Transfers from Central Government	16,300	3,300	
o/w Multi-Sectoral Transfers to LLGs	2,274	0	1,932
o/w Locally Raised Revenues	7,315	1,945	9,442
Development Revenues	59,379	53,769	155,312
District Discretionary Development Grant	52,000	49,069	43,000
o/w LGMSD (Former LGDP)	52,000	49,069	43,000
Other Revenues	7,379	4,700	112,312
o/w Multi-Sectoral Transfers to LLGs	7,379	4,700	12,312
o/w Donor Funding		0	100,000
Total Revenues	203,720	136,206	281,326

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	144,342	81,527	126,014
Wage	97,696	67,882	90,510
Non Wage	46,646	13,645	35,504
<i>Development Expenditure</i>	59,379	53,769	155,312
Domestic Development	59,379	53,769	55,312
Donor Development	0	0	100,000
Total Expenditure	203,720	135,296	281,326

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector revenue estimate for 2015/16 registered a 38% increment. This is attributed to funds under donor item to cater for planting of trees in respect of the presidential concern to conserve the environment. Other funds will cater for payment of salaries

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	6	0	50
Number of people (Men and Women) participating in tree planting days	0	6	123
No. of Agro forestry Demonstrations	0	0	12
No. of community members trained (Men and Women) in forestry management	400	0	200
No. of Water Shed Management Committees formulated	0	6	12
No. of Wetland Action Plans and regulations developed	9	6	9
Area (Ha) of Wetlands demarcated and restored	180	6	9
No. of monitoring and compliance surveys undertaken	12	3	12
No. of new land disputes settled within FY	12	8	12
Function Cost (UShs '000)	203,720	135,296	281,326
Cost of Workplan (UShs '000):	203,720	135,296	281,326

Vote: 535 Mayuge District

Workplan 8: Natural Resources

Planned Outputs for 2015/16

we have planned the following, establish 50 ha of eucalyptus forest plantation, distribute 3333 seedling of fruits to selected schools and institutions, formulate community based wetland management plans, carry out screening of all proposed projects and compliance surveys, sensitization meetings on wetland issues and agroforestry will be conducted, survey of district land registration will be done, develop physical plans for two selected towns (Magamaga and Bugade)

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	229,772	246,298	219,058
<i>District Unconditional Grant (Non-Wage)</i>	<i>4,138</i>	<i>0</i>	<i>4,088</i>
o/w District Unconditional Grant - Non Wage	4,138	0	4,088
<i>District Unconditional Grant (Wage)</i>	<i>121,699</i>	<i>89,155</i>	<i>112,513</i>
o/w Transfer of District Unconditional Grant - Wage	121,699	89,155	112,513
<i>Sector Conditional Grant (Non-Wage)</i>	<i>83,958</i>	<i>62,964</i>	<i>83,958</i>
o/w Conditional transfers to Special Grant for PWDs	39,286	29,463	39,286
o/w Conditional Grant to Women Youth and Disability Grant	18,817	14,112	18,817
o/w Conditional Grant to Functional Adult Lit	20,629	15,471	20,629
o/w Conditional Grant to Community Devt Assistants Non Wage	5,226	3,918	5,226
<i>Other Revenues</i>	<i>19,978</i>	<i>94,179</i>	<i>18,499</i>
o/w Other Transfers from Central Government	1,000	92,985	
o/w Multi-Sectoral Transfers to LLGs	16,755	1,194	16,228
o/w Locally Raised Revenues	2,222	0	2,272
Development Revenues	230,549	99,119	223,312
<i>District Discretionary Development Grant</i>	<i>112,225</i>	<i>84,565</i>	<i>109,869</i>
o/w LGMSD (Former LGDP)	112,225	84,565	109,869
<i>Other Revenues</i>	<i>118,324</i>	<i>14,554</i>	<i>113,443</i>
o/w Other Transfers from Central Government	40,700	0	40,000
o/w Multi-Sectoral Transfers to LLGs	17,867	6,987	13,686
o/w Donor Funding	59,757	7,567	59,757
Total Revenues	460,321	345,417	442,370
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>229,772</i>	<i>230,366</i>	<i>219,058</i>
Wage	121,699	89,155	112,513
Non Wage	108,073	141,211	106,545
<i>Development Expenditure</i>	<i>230,549</i>	<i>69,060</i>	<i>223,312</i>
Domestic Development	170,792	61,493	163,555
Donor Development	59,757	7,567	59,757
Total Expenditure	460,321	299,427	442,370

Department Revenue and Expenditure Allocations Plans for 2015/16

The community based services revenue forecast registered a 1% reduction. This is attributed to the closure of DLSP programme. Out of the planned budget 27% will be spent on salary for staff. 23% nonwage recurrent, 37% on development and 13% will be donor support.

Vote: 535 Mayuge District

Workplan 9: Community Based Services

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Youth councils supported	13	13	13
No. of assisted aids supplied to disabled and elderly community	70	0	70
No. of women councils supported	7	21	7
No. of children settled	40	25	20
No. of Active Community Development Workers	16	16	20
No. FAL Learners Trained	1200	1200	1200
Function Cost (US\$ '000)	460,321	299,427	442,370
Cost of Workplan (US\$ '000):	460,321	299,427	442,370

Planned Outputs for 2015/16

Train FAL Learners, provide financial support to interest groups (Youth, Women and PWD), Organized Exchange Visit, Conduct Support supervision and monitoring, Provide FAL instruction materials, Repair and maintain equipment and Assets But is also a critical component that must be checked if the district is to achieve its vision of social and economic development. This therefore calls for the department to have realistic strategies like community mobilisation on Family planning which the se

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,004,079	1,054,164	107,479
District Unconditional Grant (Non-Wage)	5,027	729	31,978
o/w District Unconditional Grant - Non Wage	5,027	729	31,978
District Unconditional Grant (Wage)	37,395	26,083	35,236
o/w Transfer of District Unconditional Grant - Wage	37,395	26,083	35,236
Support Services Conditional Grant (Non-Wage)	22,219	15,694	22,219
o/w Conditional Grant to PAF monitoring	22,219	15,694	22,219
Other Revenues	939,438	1,011,658	18,046
o/w Unspent balances – Other Government Transfers		26,449	
o/w Other Transfers from Central Government	918,989	984,939	
o/w Multi-Sectoral Transfers to LLGs	750	0	
o/w Locally Raised Revenues	19,699	271	18,046
Development Revenues	120,572	85,879	36,418
District Discretionary Development Grant	49,094	79,763	35,293
o/w LGMSD (Former LGDP)	49,094	79,763	35,293
Other Revenues	71,478	6,116	1,124
o/w Other Transfers from Central Government	40,468	6,116	
o/w Multi-Sectoral Transfers to LLGs		0	1,124
o/w Donor Funding	31,010	0	

Vote: 535 Mayuge District

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	1,124,650	1,140,043	143,897
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,004,079</i>	<i>1,054,164</i>	<i>107,479</i>
Wage	37,395	26,083	35,236
Non Wage	966,683	1,028,081	72,243
<i>Development Expenditure</i>	<i>120,572</i>	<i>85,879</i>	<i>36,418</i>
Domestic Development	89,562	85,879	36,418
Donor Development	31,010	0	0
Total Expenditure	1,124,650	1,140,043	143,897

Department Revenue and Expenditure Allocations Plans for 2015/16

The Departmental revenue forecast shows an 85% decrease which is attributed to the housing and population census which came in as a one off activity. Further more the reduction in the sector budget is attributed to the DLSP programme which closed in december 2014.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	7	4	7
Function Cost (UShs '000)	1,124,650	1,140,043	143,897
Cost of Workplan (UShs '000):	1,124,650	1,140,043	143,897

Planned Outputs for 2015/16

Holding of the Budget conference, Preparation of reports, Monitoring of all district projects and project formulation, Prepare second 5 year DDP, Statistical Abstract, Support supervision and monitoring conducted, training of LLG/HoD on mainstreaming of Cross cutting issues conducted, Carry Internal assessment, Operationalise LOGICs, Prepare reports.BFP, Form B and quarterly progressive reports for OBt and LGMSD produced.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	67,189	35,217	70,460
District Unconditional Grant (Non-Wage)	14,597	4,348	14,423
o/w District Unconditional Grant - Non Wage	14,597	4,348	14,423
District Unconditional Grant (Wage)	34,441	27,632	32,912
o/w Transfer of District Unconditional Grant - Wage	34,441	27,632	32,912
Support Services Conditional Grant (Non-Wage)	3,200	1,600	8,000

Vote: 535 Mayuge District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional Grant to PAF monitoring	3,200	1,600	8,000
Other Revenues	14,950	1,637	15,124
o/w Multi-Sectoral Transfers to LLGs	7,110	0	7,110
o/w Locally Raised Revenues	7,840	1,637	8,014
Total Revenues	67,189	35,217	70,460

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	67,189	35,217	70,460
Wage	34,441	27,632	32,912
Non Wage	32,748	7,585	37,548
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	67,189	35,217	70,460

Department Revenue and Expenditure Allocations Plans for 2015/16

The Internal Audit Sector budget estimate for the FY 2015/16 registered an increment of 5% compared to the budget for 2014/15. Of the budget 52 % will be spent on staff salary, and 48% is meant for nonwage recurrent. The department mostly being service department, is mandated with the cost control check and to ensure that this core function is fulfilled, the department has the following interventions Audit of Primary and Secondary schools, Audit of Sub-counties, Inspection of Road works, 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
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	31/07/2014	15/03/2015	31/07/2015
Function Cost (UShs '000)	67,189	35,217	70,460
Cost of Workplan (UShs '000):	67,189	35,217	70,460

Planned Outputs for 2015/16

Auditing of All District, LLG and Institution Accounts, Repair and maintainance of Equipment and assets, Conducting Value for money audit and process audit