

Vote: 536 Mbale 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 536 Mbale 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, Mbale District

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	892,550	496,106	904,922
2a. Discretionary Government Transfers	2,505,057	1,632,832	2,285,423
2b. Conditional Government Transfers	25,351,448	18,261,052	29,089,543
2c. Other Government Transfers	5,015,116	2,876,637	3,720,099
3. Local Development Grant	439,487	374,381	439,487
4. Donor Funding	1,363,000	595,145	1,422,525
Total Revenues	35,566,657	24,236,152	37,861,998

Planned Revenues for 2015/16

The district plans to receive UGX37,861,998, 000/= from local revenue, central government grants and donors in the FY 2015/2016. Donors include WHO, SDS, Malaria Consortium, World vision e.t.c. There is an increase in the receipts for FY 2015/16 because of provision of pension and gratuity funds to the district, however there is also reduction in conditional grant such as PHC Devt, SFG, primary salaries

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,075,086	716,983	1,120,576
2 Finance	1,035,957	678,277	1,048,390
3 Statutory Bodies	923,282	323,814	5,834,599
4 Production and Marketing	1,443,135	714,535	646,085
5 Health	5,566,007	3,524,500	5,518,350
6 Education	18,462,717	12,763,151	17,274,150
7a Roads and Engineering	1,274,930	620,264	1,119,098
7b Water	1,553,577	595,842	1,371,650
8 Natural Resources	244,800	92,996	244,599
9 Community Based Services	396,489	223,171	1,013,651
10 Planning	3,539,073	1,298,483	2,620,700
11 Internal Audit	51,604	34,393	50,151
Grand Total	35,566,657	21,586,408	37,861,998
Wage Rec't:	18,968,436	13,368,174	17,928,353
Non Wage Rec't:	9,010,109	6,546,028	13,693,430
Domestic Dev't	6,225,112	1,107,655	4,817,690
Donor Dev't	1,362,999	564,551	1,422,525

Planned Expenditures for 2015/16

The District plans to spend UGX 37,861,998,000 come FY 2015/2016. The funds will be spent on salaries for all categories of staff (primary & secondary teachers, tertiary instructors, health workers, Chairperson DSC and traditional staff), and domestic development activities in all sectors and also donor activities. The department which takes the highest percentage is Education with 45.6% followed by statutory bodies with 15% and the least is Audit with 0.13%

Vote: 536 Mbale District

A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	997,053	531,099	433,009
121466 Sector Conditional Grant (Wage)	464,384	372,015	207,490
o\w Conditional Grant to Agric. Ext Salaries	123,789	100,905	207,490
o\w NAADS (Districts) - Wage	340,595	271,110	0
121467 Sector Conditional Grant (Non-Wage)	212,111	159,084	225,519
o\w Conditional transfers to Production and Marketing	212,111	159,084	225,519
121470 Development Grant	320,558	0	0
o\w Conditional Grant for NAADS	320,558	0	0
Works and Transport	117,411	100,226	117,411
121470 Development Grant	117,411	100,226	117,411
o\w Roads Rehabilitation Grant	117,411	100,226	117,411
Education	18,148,888	12,960,460	16,917,294
121466 Sector Conditional Grant (Wage)	13,238,927	9,251,511	12,194,137
o\w Conditional Grant to Tertiary Salaries	1,223,416	246,461	460,165
o\w Conditional Grant to Secondary Salaries	2,309,163	1,813,112	2,763,299
o\w Conditional Grant to Primary Salaries	9,706,348	7,191,937	8,970,673
121467 Sector Conditional Grant (Non-Wage)	4,179,442	3,085,718	4,218,887
o\w Conditional transfers to School Inspection Grant	36,996	27,714	38,040
o\w Conditional Grant to Health Training Schools	767,357	575,517	605,518
o\w Conditional Transfers for Non Wage Community Polytechnics	114,847	82,437	76,400
o\w Conditional Transfers for Primary Teachers Colleges	541,471	408,855	408,854
o\w Conditional Grant to Secondary Education	1,986,274	1,490,649	2,341,371
o\w Conditional Grant to Primary Education	732,496	500,546	748,703
121470 Development Grant	730,519	623,231	504,270
o\w Conditional Grant to SFG	509,993	435,346	504,270
o\w Construction of Secondary Schools	220,526	187,885	0
Health	4,157,088	3,279,692	4,628,471
121466 Sector Conditional Grant (Wage)	3,248,917	2,539,241	3,795,761
o\w Conditional Grant to PHC Salaries	3,248,917	2,539,241	3,795,761
121467 Sector Conditional Grant (Non-Wage)	335,749	251,812	401,802
o\w Conditional Grant to PHC- Non wage	165,570	124,177	231,622
o\w Conditional Grant to NGO Hospitals	170,179	127,635	170,179
121470 Development Grant	572,422	488,638	430,909
o\w Conditional Grant to PHC - development	572,422	488,638	430,909
Water and Environment	1,246,132	1,021,215	1,246,132
121467 Sector Conditional Grant (Non-Wage)	410,342	307,758	410,342
o\w Conditional Grant to Urban Water	370,000	277,500	370,000
o\w Sanitation and Hygiene	22,000	16,500	22,000

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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 District Natural Res. - Wetlands (Non Wage)	18,342	13,758	18,342
121470 Development Grant	835,790	713,457	835,790
o\w Conditional transfer for Rural Water	835,790	713,457	835,790
Social Development	70,285	52,713	70,285
121467 Sector Conditional Grant (Non-Wage)	70,285	52,713	70,285
o\w Conditional Grant to Community Devt Assistants Non Wage	4,375	3,282	4,375
o\w Conditional Grant to Functional Adult Lit	17,270	12,951	17,270
o\w Conditional Grant to Women Youth and Disability Grant	15,753	11,814	15,753
o\w Conditional transfers to Special Grant for PWDs	32,888	24,666	32,888
Support Services	409,982	222,981	5,482,877
121469 Support Services Conditional Grant (Non-Wage)	409,982	222,981	5,482,877
o\w Conditional Grant to PAF monitoring	82,810	62,106	81,917
o\w Pension for Teachers	0	0	2,436,765
o\w Conditional Grant to IFMS Running Costs	47,143	35,358	47,143
o\w Pension and Gratuity for Local Governments	0	0	2,569,793
o\w Conditional transfers to DSC Operational Costs	72,236	54,177	72,236
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	154,673	31,500	221,903
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
o\w Conditional Grant to IPPS Recurrent Costs	25,000	18,750	25,000
District Discretionary	2,961,279	1,984,503	2,715,283
121401 District Unconditional Grant (Non-Wage)	630,777	473,082	660,709
o\w District Unconditional Grant - Non Wage	630,777	473,082	660,709
121426 District Discretionary Development Grant	439,487	374,381	439,487
o\w LGMSD (Former LGDP)	439,487	374,381	439,487
121451 District Unconditional Grant (Wage)	1,891,014	1,137,040	1,615,087
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	180,086	81,371	169,728
o\w Conditional Grant to DSC Chairs' Salaries	24,523	11,296	24,336
o\w Transfer of District Unconditional Grant - Wage	1,686,405	1,044,373	1,421,023
Urban Discretionary	187,875	115,376	203,690
121402 Urban Unconditional Grant (Non-Wage)	62,681	47,010	87,811
o\w Urban Unconditional Grant - Non Wage	62,681	47,010	87,811
121450 Urban Unconditional Grant (Wage)	125,194	68,366	115,879
o\w Transfer of Urban Unconditional Grant - Wage	125,194	68,366	115,879
Total Revenues	28,295,992	20,268,264	31,814,453
	<i>o\w Wage</i>	<i>18,968,436</i>	<i>13,368,174</i>
	<i>o\w Non Wage</i>	<i>6,311,369</i>	<i>11,558,232</i>
	<i>o\w Development</i>	<i>3,016,188</i>	<i>2,327,867</i>

(ii) Other Local Government Revenues

	FY 2014/15	FY 2015/16
	Approved	Approved

Vote: 536 Mbale District

A. Revenue Performance and Plans

<i>US\$ 000's</i>	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	892,550	496,106	904,922
o\w Land Fees	79,000	62,692	79,000
o\w Park Fees	4,130	611	4,130
o\w Advertisements/Bill Boards	630	0	630
o\w Property related duties/fees(Property tax)	2,000	0	2,000
o\w Locally Raised Revenues	228,720	50,181	228,720
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,150	773	3,150
o\w Rent & Rates from private entities	298,454	44,347	290,826
o\w Local Service Tax	120,148	205,413	120,148
o\w Royalties	100	0	100
o\w Sale of (Produced) Government Properties/assets	100	58,929	100
o\w Liquor licences	126	0	126
o\w Other licences	126	8,262	126
o\w Interest	15,000	6,279	15,000
o\w Business licences	4,718	4,724	4,718
o\w Agency Fees	15,000	19,603	15,000
o\w Rent & rates – Nonproduced assets – from private entities	1,000	369	1,000
o\w Registration of Businesses	3,300	5,008	3,300
o\w Other Fees and Charges	106,000	27,031	126,000
o\w Market /Gate Charges	6,328	1,851	6,328
o\w Inspection Fees	2,500	0	2,500
o\w Animal & Crop Husbandry related Levies	300	0	300
o\w Local hotel Tax	1,720	35	1,720
2c. Other Government Transfers	5,015,116	2,876,637	3,720,099
o\w CAIIP II	30,000	0	30,000
o\w Youth Livelihood Grant		0	500,000
o\w Banana Disease Control (MAIIF)	45,378	0	45,378
o\w NUSAF2	2,177,218	284,077	2,177,218
o\w UBOS-Census	1,100,922	1,197,282	
o\w Unspent balance- PHC	229,698	229,698	
o\w PLE	12,000	12,320	12,000
o\w Unspent balances – Conditional Grants	297,660	297,660	112,243
o\w Recruitment for DSC	41,500	0	41,500
o\w Roads Maintenance- URF	801,760	576,621	801,760
o\w Unspent balances – UnConditional Grants	33,776	33,776	
o\w Unspent PRDP roads	28,295	28,295	
o\w Unspent SFG	216,909	216,909	
4. Donor Funding	1,363,000	595,145	1,422,525
o\w Unspent balances - donor	59,290	59,290	
o\w Community Donors(SNE)	100	0	100
o\w women IGS	100	0	5,000
o\w Farm Income & Enhancement	73,004	0	73,004
o\w World vision	2,000	0	2,000
o\w world vision CBS	2,000	0	5,000
o\w World vision to education	100	0	100
o\w Vegetable Oil Dev't Project	100	4,230	100
o\w Community Serv. Prog.	10,000	0	5,000

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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
o/w Other Donors ie WHO, etc	450,000	238,595	450,000
o/w Donor Funding(AVIAN FLU)	5,000	0	5,000
o/w OVC	2,189	0	5,000
o/w HIV/CHAI	5,000	0	20,000
o/w ILO	5,000	0	5,000
o/w Uganda Global Fund	20,000	0	20,000
o/w SDS	703,716	293,030	801,821
o/w Malaria consortium	300	0	300
o/w Merecp	5,000	0	5,000
o/w PCY	20,000	0	20,000
o/w Crane Bank	100	0	100
Total Revenues	7,270,665	3,967,888	6,047,545
Grand Total	35,566,657	24,236,152	37,861,998

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The expected local revenue for FY 2015/2016 is UGX 904,922,000 of which UGX 676,202,000 will be collected by the District and UGX 228,720,000 will be collected by the 19 sub counties and 1 town council. The revenue sources from which the district expects to receive revenue include Taxes on income, profits and capital gains, taxes on property, taxes on goods and services, property income and sale of goods and services.

(ii) Central Government Transfers

The district expects to receive 35,534,552,000 from central Government of which UGX 29,529,030,000 will be conditional Government transfers, 2,285,423,000 will be Discretionary Government transfers and 3,720,099,000 will be Other Government transfer. There is an increase in central government transfer due to Decentralisation of pension and gratuity however there is also a reduction in grants like SFG , PHC, staff salaries

(iii) Donor Funding

The district expects to receive 1,422,525,000/= from all donors and these include: WHO,AVIANFLU.HIV/CHAI, PCY, Uganda Global Fund, SNE, OVC, SDS, Malaria Consortium. There is an increase in donor funding because the USAID partners have provided the district with the intended activities. The district also expects to get some support in-kind from USAID partners like SUNRISE, AFFORD/UHMG, MARIESTOPES, STAR-E ,SDS , SURE and other NGO'S like UNDP, Waterloo and Vegetable Oil Development

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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	938,689	725,468	1,082,133
<i>District Unconditional Grant (Non-Wage)</i>	<i>123,838</i>	<i>131,630</i>	<i>215,877</i>
o/w District Unconditional Grant - Non Wage	123,838	131,630	215,877
<i>District Unconditional Grant (Wage)</i>	<i>427,075</i>	<i>323,805</i>	<i>423,412</i>
o/w Transfer of District Unconditional Grant - Wage	427,075	323,805	423,412
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>94,524</i>	<i>76,229</i>	<i>94,524</i>
o/w Conditional Grant to PAF monitoring	22,381	22,121	22,381
o/w Conditional Grant to IPPS Recurrent Costs	25,000	18,750	25,000
o/w Conditional Grant to IFMS Running Costs	47,143	35,358	47,143
<i>Other Revenues</i>	<i>293,253</i>	<i>193,805</i>	<i>348,320</i>
o/w Multi-Sectoral Transfers to LLGs	187,875	115,376	203,690
o/w Locally Raised Revenues	105,378	78,429	144,630
Development Revenues	136,397	37,462	38,442
<i>District Discretionary Development Grant</i>	<i>43,954</i>	<i>37,462</i>	<i>38,442</i>
o/w LGMSD (Former LGDP)	43,954	37,462	38,442
<i>Other Revenues</i>	<i>92,443</i>	<i>0</i>	<i>0</i>
o/w Multi-Sectoral Transfers to LLGs	19,604	0	0
o/w Donor Funding	72,839	0	0
Total Revenues	1,075,086	762,930	1,120,576
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>938,689</i>	<i>695,665</i>	<i>1,082,133</i>
Wage	552,269	392,171	539,291
Non Wage	386,420	303,493	542,842
<i>Development Expenditure</i>	<i>136,397</i>	<i>21,318</i>	<i>38,442</i>
Domestic Development	63,558	21,318	38,442
Donor Development	72,839	0	0
Total Expenditure	1,075,086	716,983	1,120,576

Department Revenue and Expenditure Allocations Plans for 2015/16

The department anticipates to receive and spend UGX 1,120,576,000 to service its budget. The department expects to spend UGX 1,082,133,000 on recurrent activities and UGX 38,442,000 on development activities. The budget is expected to be financed by mostly central government grants such as District non wage, LGMSD, PAF grant, IFM grant and Local revenue

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	<i>1,075,086</i>	<i>716,983</i>	<i>1,120,576</i>

Vote: 536 Mbale District

Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Cost of Workplan (UShs '000):	1,075,086	716,983	1,120,576

Planned Outputs for 2015/16

Payment of all the 10 security guards, All the District projects and programmes coordinated. All utility bills paid, Updating the Staff lists, Making Submission on terminal benefits to MOPS. Preparing pay change forms and handling correspondances from management on Human resource issues. Carry out training needs assesment, Council retreat, Identify and support 5 staff for career development, Supervise all 19 Sub County operations and Town Council, Holdtalf Shows, Operationalise the District Website, Produ

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,015,957	667,327	1,048,390
<i>District Unconditional Grant (Non-Wage)</i>	<i>95,118</i>	<i>92,269</i>	<i>111,839</i>
o/w District Unconditional Grant - Non Wage	95,118	92,269	111,839
<i>District Unconditional Grant (Wage)</i>	<i>212,874</i>	<i>161,787</i>	<i>234,413</i>
o/w Transfer of District Unconditional Grant - Wage	212,874	161,787	234,413
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>37,625</i>	<i>28,773</i>	<i>36,732</i>
o/w Conditional Grant to PAF monitoring	37,625	28,773	36,732
Other Revenues	670,339	384,498	665,406
o/w Multi-Sectoral Transfers to LLGs	540,157	319,206	535,043
o/w Locally Raised Revenues	130,182	65,292	130,363
Development Revenues	20,000	14,225	
Other Revenues	20,000	14,225	
o/w Locally Raised Revenues	20,000	14,225	
Total Revenues	1,035,957	681,553	1,048,390
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,015,957	664,051	1,048,390
Wage	212,874	161,787	234,413
Non Wage	803,082	502,264	813,977
Development Expenditure	20,000	14,225	0
Domestic Development	20,000	14,225	0
Donor Development	0	0	0
Total Expenditure	1,035,957	678,277	1,048,390

Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/2016 the department has a budget of UGX 1,0148,390,000/=. The departments expects to finance its budget on funds from central government grants like PAF monitoring grant and part of the funds will be locally raised revenue. All the revenue will be spent on recurrent activities by both the district and LLGs.

Vote: 536 Mbale District

Workplan 2: Finance

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/7/2014	25/08/2014	30/7/2016
Value of LG service tax collection	120147712	205412790	120147712
Value of Hotel Tax Collected	1720000	35000	1720000
Value of Other Local Revenue Collections	541962000	240568510	561962000
Date of Approval of the Annual Workplan to the Council	31/5/2014	29/5/2014	20/03/2015
Date for presenting draft Budget and Annual workplan to the Council	25/3/2014	4/4/2014	4/04/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	13/10/2014	30/9/2016
	Function Cost (UShs '000)	1,035,957	678,277
	Cost of Workplan (UShs '000):	1,035,957	678,277
			1,048,390
			1,048,390

Planned Outputs for 2015/16

Annual performance Report submitted to DEC and MoFPED, Salary paid to the accountants, Coordinated and monitored sub counties and Finance dept staff, outstanding creditors paid, Professional taxes (VAT) paid, Coordinated Implementation of Specific PRDP PAF monitoring activities, accounting stationery procured. Travel inland, Revenue enhancement plan developed both for district and subcounties, Revenue mobilization ,sensitisation and collection activities carried out, Annual District Work pl

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	923,282	349,907	5,834,599
District Unconditional Grant (Non-Wage)	85,145	42,572	42,369
o/w District Unconditional Grant - Non Wage	85,145	42,572	42,369
District Unconditional Grant (Wage)	404,960	138,290	265,264
o/w Transfer of District Unconditional Grant - Wage	200,350	45,623	71,201
o/w Conditional transfers to Salary and Gratuity for LG elected Political	180,086	81,371	169,728
o/w Conditional Grant to DSC Chairs' Salaries	24,523	11,296	24,336
Support Services Conditional Grant (Non-Wage)	259,233	109,366	5,333,021
o/w Pension for Teachers			2,436,765
o/w Pension and Gratuity for Local Governments			2,569,793
o/w Conditional transfers to DSC Operational Costs	72,236	54,177	72,236
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	154,673	31,500	221,903
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
o/w Conditional Grant to PAF monitoring	4,204	2,599	4,204
Other Revenues	173,944	59,680	193,944
o/w Other Transfers from Central Government	41,500	0	41,500
o/w Locally Raised Revenues	132,444	59,680	152,444

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	923,282	349,907	5,834,599
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	923,282	323,814	5,834,599
Wage	404,960	138,290	265,264
Non Wage	518,322	185,525	5,569,335
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	923,282	323,814	5,834,599

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive and spend UGX 5,834,599,000 in the FY 2015/16, there is an increase in receipts compared to those of the previous year's budget and this is because of the introduction of pension and gratuity codes in the department by the ministry. The funds are expected to be spent on recurrent activities like staff salaries, councilor's allowances. The budget is expected to be financed by central government transfers such as gratuity for elected leaders, PAF monitoring grant,

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	13	6	13
No. of Land board meetings	4	4	4
No. of Auditor Generals queries reviewed per LG	1	2	1
No. of LG PAC reports discussed by Council	2	3	4
Function Cost (UShs '000)	923,282	323,814	5,834,599
Cost of Workplan (UShs '000):	923,282	323,814	5,834,599

Planned Outputs for 2015/16

Salary paid Quarterly airtime, stationery procured, travel inland, office maintenance, welfare, fuel newspapers, procurement of goods and services, advertised prequalification, submitted reports, held contract committee meetings, 4 PAC meetings held, PAC reports discussed by council at the district headquarters, sessions to be paid allowance, lunch and computer maintainance, Recruited and oriented new recruits, 13 Land application cleared, 4 Land board meeting held, 12 council meetings and 6 DE

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:			
<i>Recurrent Revenues</i>	862,826	570,177	485,441

Vote: 536 Mbale District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Non-Wage)	5,240	0	0
o\w District Unconditional Grant - Non Wage	5,240	0	0
District Unconditional Grant (Wage)	286,262	121,707	152,357
o\w Transfer of District Unconditional Grant - Wage	286,262	121,707	152,357
Sector Conditional Grant (Wage)	464,384	372,015	207,490
o\w NAADS (Districts) - Wage	340,595	271,110	
o\w Conditional Grant to Agric. Ext Salaries	123,789	100,905	207,490
Sector Conditional Grant (Non-Wage)	101,939	76,454	115,354
o\w Conditional transfers to Production and Marketing	101,939	76,454	115,354
Other Revenues	5,001	0	10,241
o\w Locally Raised Revenues	5,001	0	10,241
Development Revenues	580,308	241,948	160,643
Sector Conditional Grant (Non-Wage)	110,172	82,630	110,165
o\w Conditional transfers to Production and Marketing	110,172	82,630	110,165
Development Grant	320,558	0	0
o\w Conditional Grant for NAADS	320,558	0	0
Other Revenues	149,579	159,318	50,478
o\w Other Transfers from Central Government	45,378	0	45,378
o\w Multi-Sectoral Transfers to LLGs	94,101	153,168	
o\w Locally Raised Revenues	5,000	1,920	
o\w Donor Funding	5,100	4,230	5,100
Total Revenues	1,443,135	812,124	646,085

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	862,826	557,136	485,441
Wage	750,646	493,722	359,847
Non Wage	112,180	63,414	125,595
Development Expenditure	580,308	157,398	160,643
Domestic Development	575,208	153,168	155,543
Donor Development	5,100	4,230	5,100
Total Expenditure	1,443,135	714,535	646,085

Department Revenue and Expenditure Allocations Plans for 2015/16

During the financial year 2015/2016 the department plans to receive and spend UGX 646,085,000 .Of the funds expected UGX 485,441,000 will be spent on recurrent activities where as UGX 160,643,000 will be spent on development activities. The department expects to finance its budget through central government grants, local revenue and donor funding. The central government grants includes PMG grant , staff salaries, where as donor funding is expected to come from AVIAN FLU and VODP2. There is a r

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	23	0	19
Function Cost (UShs '000)	760,254	424,278	0

Vote: 536 Mbale 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
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)	8	0	0
No. of livestock vaccinated	550	751658	200000
No. of livestock by type undertaken in the slaughter slabs	3	0	3
Function Cost (UShs '000)	675,680	281,926	638,885
Function: 0183 District Commercial Services			
No of cooperative groups supervised	15	0	
A report on the nature of value addition support existing and needed		no	
Function Cost (UShs '000)	7,200	8,330	7,200
Cost of Workplan (UShs '000):	1,443,134	714,535	646,085

Planned Outputs for 2015/16

Procurement of Office equipment Desktop computer and its accessories, organise and participate in Agriculture shows. Supply of honey harvesting gear and 100 liters of accaricides to farmers. Procurement of fingerlings under fisheries, soil and Water quality testing kit ,establishment of 210 banana demonstration sites, Potato demonstration sites, One soil testing kit procured.

Workplan 5: Health

(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	3,612,652	2,824,000	4,200,549
District Unconditional Grant (Non-Wage)	10,986	20,001	0
o/w District Unconditional Grant - Non Wage	10,986	20,001	0
Sector Conditional Grant (Wage)	3,248,917	2,539,241	3,795,761
o/w Conditional Grant to PHC Salaries	3,248,917	2,539,241	3,795,761
Sector Conditional Grant (Non-Wage)	335,749	251,812	401,802
o/w Conditional Grant to PHC- Non wage	165,570	124,177	231,622
o/w Conditional Grant to NGO Hospitals	170,179	127,635	170,179
Other Revenues	17,001	12,946	2,987
o/w Locally Raised Revenues	17,001	12,946	2,987
Development Revenues	2,012,645	1,246,204	1,317,801
Development Grant	572,422	488,638	430,909
o/w Conditional Grant to PHC - development	572,422	488,638	430,909
Other Revenues	1,440,223	757,565	886,892
o/w Unspent balances - donor	59,290	59,290	
o/w Unspent balances - donor	59,290	0	
o/w Unspent balances - donor		59,290	
o/w Unspent balances – Conditional Grants	229,698	229,698	
o/w Multi-Sectoral Transfers to LLGs	11,379	0	

Vote: 536 Mbale District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Donor Funding	1,080,566	409,287	886,892
Total Revenues	5,625,297	4,070,204	5,518,350
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,612,652	2,810,864	4,200,549
Wage	3,248,917	2,539,241	3,795,761
Non Wage	363,736	271,623	404,788
<i>Development Expenditure</i>	1,953,355	713,635	1,317,801
Domestic Development	813,499	275,652	430,909
Donor Development	1,139,856	437,983	886,892
Total Expenditure	5,566,007	3,524,500	5,518,350

Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/2016 the department budget estimates is UGX 5,518,350,000. Out of the funds to be received UGX 4,200,549,000 will be spent on recurrent activities and UGX 1,317,801,000 will be spent on development activities. The receipts for recurrent expenditure will be from central government such as PHC wage, PHC Non wage , PHC NGO and local revenue where as development expenditure will be PHC Development and Donor funding (SDS, WHO,HIV/CHAI , Malaria Consortium).

(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: 536 Mbale 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 outpatients that visited the NGO hospital facility	1200	3888	1600
Number of outpatients that visited the NGO Basic health facilities	75000	46250	75000
Number of inpatients that visited the NGO Basic health facilities	8000	5109	8000
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	267	100
No. of Health unit Management user committees trained (PRDP)	40	22	40
No. of VHT trained and equipped (PRDP)	3000	3300	3000
Value of essential medicines and health supplies delivered to health facilities by NMS	450000000	235500000	539000000
Value of health supplies and medicines delivered to health facilities by NMS	210	53	210
Number of health facilities reporting no stock out of the 6 tracer drugs.	11	30	33
%age of approved posts filled with trained health workers	82	87	87
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	57000	69000	63000
No. and proportion of deliveries in the District/General hospitals	15000	14450	10000
Number of total outpatients that visited the District/ General Hospital(s).	400000	400500	64000
Number of inpatients that visited the NGO hospital facility	1200	1364	1200
No. and proportion of deliveries conducted in NGO hospitals facilities.	700	1050	400
No of OPD and other wards constructed	2	1	
No of OPD and other wards constructed (PRDP)	1	1	0
No of OPD and other wards rehabilitated (PRDP)	0	0	1
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	3765	5000
Number of trained health workers in health centers	450	428	433
No.of trained health related training sessions held.	10	35	10
Number of outpatients that visited the Govt. health facilities.	300000	350093	300000
Number of inpatients that visited the Govt. health facilities.	10000	27050	10000
No. and proportion of deliveries conducted in the Govt. health facilities	10000	11237	10000
%age of approved posts filled with qualified health workers	80	87	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	99	99
No. of children immunized with Pentavalent vaccine	5000	17078	5000
No. of new standard pit latrines constructed in a village	2	1	0
No. of villages which have been declared Open Defecation Free(ODF)	900	900	900
No of healthcentres constructed	0	0	1

Vote: 536 Mbale District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of maternity wards rehabilitated (PRDP)	0	0	1
<i>Function Cost (US\$ '000)</i>	<i>5,566,007</i>	<i>3,524,500</i>	<i>5,518,350</i>
Cost of Workplan (US\$ '000):	5,566,007	3,524,500	5,518,350

Planned Outputs for 2015/16

450 health workers' salaries paid, Quarterly support supervision conducted, Supervision and advocacy, Vehicle maintenance, Others VHTs/Bodaboda referrals, Provision of revolving fund for operationalization of private wing at Busiu HCIV, 5 Motor cycles purchased, 3 vehicle and 11 motor bike ambulance maintained, monitoring visits carried out, OPD construction at Bukhiende and Jewa completed, Staff house at Bumandada HCIII completed. 2 stance water borne toilet constructed at mbale police HCIII

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	17,500,359	12,387,219	16,495,014
<i>District Unconditional Grant (Non-Wage)</i>	<i>20,000</i>	<i>3,000</i>	<i>0</i>
o/w District Unconditional Grant - Non Wage	20,000	3,000	0
<i>District Unconditional Grant (Wage)</i>	<i>36,149</i>	<i>24,819</i>	<i>36,149</i>
o/w Transfer of District Unconditional Grant - Wage	36,149	24,819	36,149
<i>Sector Conditional Grant (Wage)</i>	<i>13,238,927</i>	<i>9,251,511</i>	<i>12,194,137</i>
o/w Conditional Grant to Secondary Salaries	2,309,163	1,813,112	2,763,299
o/w Conditional Grant to Primary Salaries	9,706,348	7,191,937	8,970,673
o/w Conditional Grant to Tertiary Salaries	1,223,416	246,461	460,165
<i>Sector Conditional Grant (Non-Wage)</i>	<i>4,179,442</i>	<i>3,085,718</i>	<i>4,218,887</i>
o/w Conditional Transfers for Primary Teachers Colleges	541,471	408,855	408,854
o/w Conditional Transfers for Non Wage Community Polytechnics	114,847	82,437	76,400
o/w Conditional transfers to School Inspection Grant	36,996	27,714	38,040
o/w Conditional Grant to Primary Education	732,496	500,546	748,703
o/w Conditional Grant to Health Training Schools	767,357	575,517	605,518
o/w Conditional Grant to Secondary Education	1,986,274	1,490,649	2,341,371
Other Revenues	25,841	22,172	45,841
o/w Locally Raised Revenues	13,841	9,872	33,841
o/w Other Transfers from Central Government	12,000	12,300	12,000
Development Revenues	962,358	929,545	779,135
<i>Development Grant</i>	<i>730,519</i>	<i>623,231</i>	<i>504,270</i>
o/w Conditional Grant to SFG	509,993	435,346	504,270
o/w Construction of Secondary Schools	220,526	187,885	0
Other Revenues	231,838	306,315	274,866
o/w Unspent balances – Conditional Grants	216,909	216,909	
o/w Multi-Sectoral Transfers to LLGs	14,730	0	
o/w Donor Funding	200	89,406	274,866

Vote: 536 Mbale District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	18,462,717	13,316,765	17,274,150
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	17,500,359	12,377,797	16,495,014
Wage	13,275,076	9,276,330	12,230,286
Non Wage	4,225,283	3,101,467	4,264,728
<i>Development Expenditure</i>	962,358	385,354	779,135
Domestic Development	962,158	295,949	504,270
Donor Development	200	89,406	274,866
Total Expenditure	18,462,717	12,763,151	17,274,150

Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/16 the sector plans to receive and spend a total of UGX 17,274,150,000. Of these funds UGX 16,495,014,000 will cater for recurrent activities while UGX 779,135,000 will be for development activities. The department expects to finance its budget by central government transfers like UPE grant, USE grant, HTI, Community polytechnic, school inspection grant, SFG/PRDP and local revenue. There is decrease in the budget due to reduction on conditional grant like school facility grant,

(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			
No. of teachers paid salaries	1620	1589	1589
No. of qualified primary teachers	1620	1620	1589
No. of pupils enrolled in UPE	80499	86356	82825
No. of student drop-outs	2000	250	1500
No. of Students passing in grade one	350	266	350
No. of pupils sitting PLE	6500	6595	6900
No. of classrooms constructed in UPE	0	0	40
No. of classrooms constructed in UPE (PRDP)	12	12	8
No. of latrine stances constructed	40	0	15
No. of primary schools receiving furniture		0	10
Function Cost (UShs '000)	11,200,676	7,847,953	10,510,932
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	435	415	400
No. of students passing O level	2000	2000	2000
No. of students sitting O level	3000	3500	3500
No. of students enrolled in USE	14690	12806	15424
No. of teacher houses constructed	1	1	0
Function Cost (UShs '000)	4,515,963	3,533,646	5,104,670
Function: 0783 Skills Development			

Vote: 536 Mbale 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 tertiary education Instructors paid salaries	60	50	60
No. of students in tertiary education	1500	1500	1500
Function Cost (US\$ '000)	2,647,092	1,313,769	1,550,937
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	104	104	142
No. of secondary schools inspected in quarter	36	36	36
No. of tertiary institutions inspected in quarter	5	5	5
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	95,783	67,068	104,258
Function: 0785 Special Needs Education			
No. of SNE facilities operational	4	4	4
No. of children accessing SNE facilities	200	200	200
Function Cost (US\$ '000)	3,204	715	3,353
Cost of Workplan (US\$ '000):	18,462,717	12,763,151	17,274,150

Planned Outputs for 2015/16

Salaries paid to teachers in 104 gov't aided primary schools in the district, 8 Classrooms Constructed in Bukhooba (4) and Bumadada ps(4), 15 Pit latrine stances constructed at Busiu Ps [5], Bukaya Ps[5], and Lwangoli, 142 Primary schools inspected in both private and government- aided primary schools inspected in Mbale district, 5 Tertiary institutions inspected in Mbale district, 4 Inspection reports submitted to council

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,025,324	653,110	971,687
District Unconditional Grant (Non-Wage)	10,266	0	48,001
o/w District Unconditional Grant - Non Wage	10,266	0	48,001
District Unconditional Grant (Wage)	95,243	67,179	81,606
o/w Transfer of District Unconditional Grant - Wage	95,243	67,179	81,606
Other Revenues	919,815	585,930	842,080
o/w Other Transfers from Central Government	801,760	576,641	801,760
o/w Locally Raised Revenues	118,055	9,290	40,320
Development Revenues	249,606	162,297	147,411
Development Grant	117,411	100,226	117,411
o/w Roads Rehabilitation Grant	117,411	100,226	117,411
Other Revenues	132,195	62,071	30,000
o/w Unspent balances – UnConditional Grants	33,776	33,776	
o/w Unspent balances – Conditional Grants	28,295	28,295	
o/w Other Transfers from Central Government	30,000	0	30,000
o/w Multi-Sectoral Transfers to LLGs	40,124	0	

Vote: 536 Mbale District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	1,274,930	815,407	1,119,098
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,025,324	615,340	971,687
Wage	95,243	67,179	81,606
Non Wage	930,081	548,161	890,081
<i>Development Expenditure</i>	249,606	4,925	147,411
Domestic Development	249,606	4,925	147,411
Donor Development	0	0	0
Total Expenditure	1,274,930	620,264	1,119,098

Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue for FY2015/16 is UGX., 1,119,098,000 of which UGX. 971,687,000 is recurrent revenue while UGX. 147,411,000 is development revenue. The total recurrent revenue comprises of Uganda Road Fund(URF) for Road Maintenance of District Roads, unconditional grant wage, while ,locally raised revenue and un conditional grant non wage. The development revenue comprises of Road rehabilitation Grant and CAIP2.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	267	267	267
Length in Km of District roads periodically maintained	31	0	28
No. of bridges maintained	1	0	0
Length in Km of District roads maintained.	3	3	0
Length in Km. of rural roads constructed (PRDP)	0	0	4
Function Cost (UShs '000)	1,012,418	525,983	834,929
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	262,512	94,281	284,170
Cost of Workplan (UShs '000):	1,274,930	620,264	1,119,098

Planned Outputs for 2015/16

A total of 267 km of District roads will be routinely be maintained by both labour and mechanical means. 28km of District roads will be periodically maintained, while 4kms of District Roads will rehabilitated. A total of 12 vehicles and 12 pieces road construction equipment will be maintained. Under the Housing department two public buildings will be maintained.

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:			

Vote: 536 Mbale District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Recurrent Revenues	420,127	317,084	423,618
<i>District Unconditional Grant (Wage)</i>	<i>28,127</i>	<i>23,084</i>	<i>31,618</i>
o/w Transfer of District Unconditional Grant - Wage	28,127	23,084	31,618
Sector Conditional Grant (Non-Wage)	392,000	294,000	392,000
o/w Sanitation and Hygiene	22,000	16,500	22,000
o/w Conditional Grant to Urban Water	370,000	277,500	370,000
Development Revenues	1,133,450	1,011,116	948,033
Development Grant	835,790	713,457	835,790
o/w Conditional transfer for Rural Water	835,790	713,457	835,790
Other Revenues	297,660	297,660	112,243
o/w Unspent balances – Conditional Grants	297,660	297,660	112,243
Total Revenues	1,553,577	1,328,200	1,371,650
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>420,127</i>	<i>317,084</i>	<i>423,618</i>
Wage	28,127	23,084	31,618
Non Wage	392,000	294,000	392,000
<i>Development Expenditure</i>	<i>1,133,450</i>	<i>278,758</i>	<i>948,033</i>
Domestic Development	1,133,450	278,758	948,033
Donor Development	0	0	0
Total Expenditure	1,553,577	595,842	1,371,650

Department Revenue and Expenditure Allocations Plans for 2015/16

During the period under review, the department plans to receive and spend UGX 1,371,650,000/=. Of the funds to be received UGX 423,618,000/= will be spent on recurrent activities whereas UGX 948,033,000/= will be spent on development activities (Rural water). The budget will be financed with grants from the centre such as Urban water grant, sanitation and hygiene grant and Rural water grant.

(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: 536 Mbale 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 supervision visits during and after construction	95	65	95
No. of water points tested for quality	75	22	75
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of sources tested for water quality	75	22	75
No. of water points rehabilitated	36	0	34
% of rural water point sources functional (Gravity Flow Scheme)	90	90	90
% of rural water point sources functional (Shallow Wells)	90	90	90
No. of water user committees formed.	48	42	48
No. Of Water User Committee members trained	336	336	336
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2	2
No. of public latrines in RGCs and public places	2	0	2
No. of springs protected	14	0	0
No. of deep boreholes drilled (hand pump, motorised)	16	12	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0	1
Function Cost (UShs '000)	1,183,577	318,342	1,001,650
Function: 0982 Urban Water Supply and Sanitation			
Length of pipe network extended (m)	5000	3750	5000
No. of new connections	6	5	20
No. Of water quality tests conducted	360	270	180
No. of new connections made to existing schemes	2	2	20
Function Cost (UShs '000)	370,000	277,500	370,000
Cost of Workplan (UShs '000):	1,553,577	595,842	1,371,650

Planned Outputs for 2015/16

In FY 2015/16, construct 2 gravity flow schemes, rehabilitate 4 gravity flow schemes, rehabilitate 34 boreholes, extend 1 gravity flow scheme and construct two 2-stance public pit latrines in rural growth centres.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	166,796	99,579	166,595
District Unconditional Grant (Non-Wage)	10,587	0	0
o/w District Unconditional Grant - Non Wage	10,587	0	0
District Unconditional Grant (Wage)	128,866	83,461	128,665

Vote: 536 Mbale District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Transfer of District Unconditional Grant - Wage	128,866	83,461	128,665
Sector Conditional Grant (Non-Wage)	18,342	13,758	18,342
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	18,342	13,758	18,342
Other Revenues	9,001	2,360	19,588
o/w Locally Raised Revenues	9,001	2,360	19,588
Development Revenues	78,004	0	78,004
Other Revenues	78,004	0	78,004
o/w Donor Funding	78,004	0	78,004
Total Revenues	244,800	99,579	244,599

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	166,796	92,996	166,595
Wage	128,866	83,461	128,665
Non Wage	37,930	9,535	37,930
<i>Development Expenditure</i>	78,004	0	78,004
Domestic Development	0	0	0
Donor Development	78,004	0	78,004
Total Expenditure	244,800	92,996	244,599

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive and spend a total of UGX 244,599,000/= in FY 2015/16 of which UGX 166,595,000/= will be spent on recurrent activities and 78,004,000/= will be spent on development activities. This funding is expected to come from central government, local revenue and donors. The central government transfer will include conditional non-wage for wetlands, unconditional District non-wage ,district wage.

(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			
No. of Agro forestry Demonstrations		0	20
No. of monitoring and compliance surveys/inspections undertaken	8	11	4
No. of Water Shed Management Committees formulated	4	3	2
No. of Wetland Action Plans and regulations developed	1	1	
No. of community women and men trained in ENR monitoring	0	0	2
No. of community women and men trained in ENR monitoring (PRDP)	150	50	0
No. of monitoring and compliance surveys undertaken	4	3	15
No. of environmental monitoring visits conducted (PRDP)	0	0	4
No. of new land disputes settled within FY	2	5	118
Area (Ha) of trees established (planted and surviving)	30	50	60
Number of people (Men and Women) participating in tree planting days	100	50	40
Function Cost (UShs '000)	244,800	92,996	244,599

Vote: 536 Mbale District

Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Cost of Workplan (UShs '000):	244,800	92,996	244,599

Planned Outputs for 2015/16

Tree planting in water catchment areas and on farm, approval of development and physical plans, river band and wetlands management, lands management in general, supervision of land surveys in the district, environment compliance inspection and monitoring, revenue mobilisation from natural resources, general office running and support supervision and mentoring of staff

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	275,059	192,080	768,521
<i>District Unconditional Grant (Non-Wage)</i>	6,000	0	
o\w District Unconditional Grant - Non Wage	6,000	0	
<i>District Unconditional Grant (Wage)</i>	190,481	134,687	183,942
o\w Transfer of District Unconditional Grant - Wage	190,481	134,687	183,942
<i>Sector Conditional Grant (Non-Wage)</i>	70,285	52,713	70,285
o\w Conditional transfers to Special Grant for PWDs	32,888	24,666	32,888
o\w Conditional Grant to Women Youth and Disability Grant	15,753	11,814	15,753
o\w Conditional Grant to Functional Adult Lit	17,270	12,951	17,270
o\w Conditional Grant to Community Devt Assistants Non Wage	4,375	3,282	4,375
Other Revenues	8,294	4,680	514,294
o\w Other Transfers from Central Government		0	500,000
o\w Locally Raised Revenues	8,294	4,680	14,294
Development Revenues	121,429	98,678	245,130
<i>District Discretionary Development Grant</i>	77,140	65,746	67,466
o\w LGMSD (Former LGDP)	77,140	65,746	67,466
Other Revenues	44,289	32,932	177,663
o\w Donor Funding	44,289	32,932	177,663
Total Revenues	396,489	290,757	1,013,651
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	275,059	190,239	768,521
Wage	190,481	134,687	183,942
Non Wage	84,579	55,552	584,579
Development Expenditure	121,429	32,932	245,130
Domestic Development	77,140	0	67,466
Donor Development	44,289	32,932	177,663
Total Expenditure	396,489	223,171	1,013,651

Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/16 the department anticipates to receive and spend UGX 1,013,651,000 of which UGX 768,521,000

Vote: 536 Mbale District

Workplan 9: Community Based Services

will be recurrent revenues and UGX 245,130,000 will be development revenues and expenditures. The funds are expected to be central government transfers, donor funding and local revenue. The central government transfers include FAL for FAL activities, community development assistant's grant, disability grant for PWDs, district non wage grant, LGMSD (CDD) and donor funding will be from SDS

(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 children settled	150	156	150
No. of Active Community Development Workers	20	20	20
No. FAL Learners Trained	3200	550	3200
No. of children cases (Juveniles) handled and settled	150	300	150
No. of Youth councils supported	1	1	1
No. of women councils supported	1	1	1
Function Cost (US\$ '000)	396,489	223,171	1,013,651
Cost of Workplan (US\$ '000):	396,489	223,171	1,013,651

Planned Outputs for 2015/16

Salary paid to CDO's and district staff for 12 months, 4 Supervision field visits to CSOs conducted, 4 Quarterly review meeting for sharing HIV information conducted, 1 Candlelight Memorial Day commemorated, World AIDS day commemorated, 1 Philly Lutaaya Day commemorated, 4 Departmental Meetings held, Supervision visits carried out, OVC activities carried out, 150 Children settled, monitored development projects and CDD projects, 3200 FAL learners instructed in the district

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	1,185,869	1,236,630	95,085
District Unconditional Grant (Non-Wage)	13,307	0	0
o/w District Unconditional Grant - Non Wage	13,307	0	0
District Unconditional Grant (Wage)	45,569	32,762	43,706
o/w Transfer of District Unconditional Grant - Wage	45,569	32,762	43,706
Support Services Conditional Grant (Non-Wage)	13,071	4,467	13,071
o/w Conditional Grant to PAF monitoring	13,071	4,467	13,071
Other Revenues	1,113,922	1,199,402	38,307
o/w Other Transfers from Central Government	1,100,922	1,197,282	
o/w Locally Raised Revenues	13,000	2,120	38,307
Development Revenues	2,353,204	402,082	2,525,615
District Discretionary Development Grant	138,456	118,005	121,093
o/w LGMSD (Former LGDP)	138,456	118,005	121,093
Other Revenues	2,214,748	284,077	2,404,522
o/w Other Transfers from Central Government	2,177,218	284,077	2,177,218

Vote: 536 Mbale District

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Multi-Sectoral Transfers to LLGs		0	212,485
o/w Locally Raised Revenues	14,819	0	14,819
o/w Donor Funding	22,711	0	0
Total Revenues	3,539,073	1,638,713	2,620,700
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,185,869	1,234,823	95,085
Wage	45,569	32,762	43,706
Non Wage	1,140,300	1,202,061	51,378
<i>Development Expenditure</i>	2,353,204	63,660	2,525,615
Domestic Development	2,330,493	63,660	2,525,615
Donor Development	22,711	0	0
Total Expenditure	3,539,073	1,298,483	2,620,700

Department Revenue and Expenditure Allocations Plans for 2015/16

During the period under review, the department plans to receive and spend UGX 2,620,700,000. The unit expects to spend UGX 95,085,000 on recurrent activities and UGX 2,525,615,000 on development activities like NUSAF projects and LGMSD projects. The receipts are expected to be central government transfers such as PAF Monitoring, District unconditional Non wage, LGMSD, OGT(NUSAF), and local revenue. There is a reduction in the budget for FY 2015/16 because census funds are not captured it was a

(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	4	4	4
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	12	5	4
<i>Function Cost (UShs '000)</i>	3,539,073	1,298,483	2,620,700
Cost of Workplan (UShs '000):	3,539,073	1,298,483	2,620,700

Planned Outputs for 2015/16

Salary paid to planning unit staff, Prepared and submitted 1 BFP, 2 FORM B and 4 quarterly progress reports, staff welfare and entertainment procured, small office equipment procured, office stationary procured, 36 TMM meetings conducted, Statistical abstract prepared and submit to UBOS, statistical data collected and analysed, HoDs and LLGs staff sensitised on population issues. Prepared population workplan, Constructed staff house at wanale sub county, NUSAF 2 projects completed and monito

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:			

Vote: 536 Mbale District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Recurrent Revenues	51,604	34,393	50,151
<i>District Unconditional Grant (Non-Wage)</i>	<i>5,476</i>	<i>0</i>	
o/w District Unconditional Grant - Non Wage	5,476	0	
<i>District Unconditional Grant (Wage)</i>	<i>35,408</i>	<i>25,460</i>	<i>33,955</i>
o/w Transfer of District Unconditional Grant - Wage	35,408	25,460	33,955
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>5,529</i>	<i>4,147</i>	<i>5,529</i>
o/w Conditional Grant to PAF monitoring	5,529	4,147	5,529
<i>Other Revenues</i>	<i>5,191</i>	<i>4,786</i>	<i>10,667</i>
o/w Locally Raised Revenues	5,191	4,786	10,667
Total Revenues	51,604	34,393	50,151

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>51,604</i>	<i>34,393</i>	<i>50,151</i>
Wage	35,408	25,460	33,955
Non Wage	16,196	8,933	16,196
<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	51,604	34,393	50,151

Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/16 the department plans to receive and spend UGX 50,151,000 and this is recurrent revenues. The receipts are expected to come from Local revenue and PAF monitoring grant . The funds are expected to be spent on recurrent activities such as conducting quarterly audits at 19 sub counties, 1 audit at each of 12 secondary schools, physical verification of deliveries of works and supplies, staff wages.

(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	04	8	04
Date of submitting Quaterly Internal Audit Reports	31/07/2015	31/01/2015	
<i>Function Cost (UShs '000)</i>	<i>51,604</i>	<i>34,393</i>	<i>50,151</i>
Cost of Workplan (UShs '000):	51,604	34,393	50,151

Planned Outputs for 2015/16

The nine departments at the headquarters and the nineteen sub counties will have a routine financial audit done quarterly.