

Vote: 537 Mbarara 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 537 Mbarara 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, Mbarara District

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

Vote: 537 Mbarara District

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	1,744,296	1,200,614	1,690,796
2a. Discretionary Government Transfers	2,748,876	2,080,529	2,504,952
2b. Conditional Government Transfers	24,211,299	17,831,421	25,372,783
2c. Other Government Transfers	2,649,550	2,182,492	748,265
3. Local Development Grant	462,474	393,962	215,443
4. Donor Funding	183,103	80,098	555,115
Total Revenues	31,999,599	23,769,117	31,087,354

Planned Revenues for 2015/16

The District expects a total of shs.31,104,345,000= of which 5% (Shs.1,707,787,000=)is from Local Revenue, 7% (Shs.2,504,952,000=) is from Discretionary Government Transfers,81% (Shs. 25,372,783,000=)is from Conditional Government Transfers, 5% (Shs 1,094,080,000=)is from Other Government Transfers, 0.7% (Shs. 215,443,000=) from Local Development Grant and 0.7% (Shs.209,300,000=)from Donor funding mainly form MJAP, CAIIP III , AIDS Comission and Ministry of Gender.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,308,989	963,752	1,117,489
2 Finance	1,030,604	512,570	999,230
3 Statutory Bodies	1,017,137	572,838	4,147,640
4 Production and Marketing	978,805	420,022	584,118
5 Health	3,175,176	2,208,704	3,397,083
6 Education	20,161,017	14,756,834	18,101,521
7a Roads and Engineering	1,220,095	749,337	1,069,039
7b Water	777,592	166,155	734,652
8 Natural Resources	230,545	141,089	216,238
9 Community Based Services	853,982	283,317	463,168
10 Planning	1,154,698	1,075,058	168,000
11 Internal Audit	90,959	55,173	89,176
Grand Total	31,999,599	21,904,849	31,087,354
Wage Rec't:	20,567,378	14,105,508	18,804,343
Non Wage Rec't:	8,850,345	7,185,965	10,225,784
Domestic Dev't	2,398,773	588,429	1,502,111
Donor Dev't	183,103	24,947	555,115

Planned Expenditures for 2015/16

For FY 2015/16 shs 18,832,464,000= will be spent on wages, shs 7,369,641,000 will be spent on non wage recurrent activities,shs 1,507,111,000= will be spent on domestic development activities and 114,300,000= will be spent on donor development activities

Vote: 537 Mbarara 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	708,836	330,819	356,560
121466 Sector Conditional Grant (Wage)	354,844	252,552	245,805
o\w Conditional Grant to Agric. Ext Salaries	99,749	100,262	245,805
o\w NAADS (Districts) - Wage	255,095	152,290	0
121467 Sector Conditional Grant (Non-Wage)	104,356	78,267	110,755
o\w Conditional transfers to Production and Marketing	104,356	78,267	110,755
121470 Development Grant	249,636	0	0
o\w Conditional Grant for NAADS	249,636	0	0
Education	19,526,292	14,581,043	17,687,570
121466 Sector Conditional Grant (Wage)	14,977,256	11,124,090	14,681,795
o\w Conditional Grant to Secondary Salaries	3,082,475	2,216,455	2,700,432
o\w Conditional Grant to Primary Salaries	10,413,856	7,844,767	10,606,347
o\w Conditional Grant to Tertiary Salaries	1,480,925	1,062,868	1,375,016
121467 Sector Conditional Grant (Non-Wage)	4,230,451	3,185,292	2,865,490
o\w Conditional Transfers for Non Wage Community Polytechnics	60,001	44,701	41,600
o\w Conditional Transfers for Non Wage Technical & Farm Schools	321,968	241,476	196,000
o\w Conditional Transfers for Non Wage Technical Institutes	959,248	719,436	586,480
o\w Conditional Transfers for Primary Teachers Colleges	548,699	414,141	0
o\w Conditional Grant to Secondary Education	1,551,608	1,164,444	1,235,178
o\w Conditional Grant to Primary Education	722,612	551,419	758,739
o\w Conditional transfers to School Inspection Grant	66,316	49,675	47,493
121470 Development Grant	318,585	271,661	140,286
o\w Construction of Secondary Schools	178,151	151,782	0
o\w Conditional Grant to SFG	140,434	119,878	140,286
Health	2,681,400	2,005,860	2,840,079
121466 Sector Conditional Grant (Wage)	1,978,857	1,484,143	2,197,063
o\w Conditional Grant to PHC Salaries	1,978,857	1,484,143	2,197,063
121467 Sector Conditional Grant (Non-Wage)	494,051	370,538	527,661
o\w Conditional Grant to PHC- Non wage	182,752	137,063	216,362
o\w Conditional Grant to NGO Hospitals	311,299	233,475	311,299
121470 Development Grant	208,492	151,180	115,354
o\w Conditional Grant to PHC - development	164,124	140,102	34,336
o\w Sanitation and Hygiene	44,368	11,078	81,018
Water and Environment	685,509	583,932	685,509
121467 Sector Conditional Grant (Non-Wage)	11,979	8,985	11,979
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,979	8,985	11,979
121470 Development Grant	673,530	574,947	673,530
o\w Conditional transfer for Rural Water	673,530	574,947	673,530

Vote: 537 Mbarara District

A. Revenue Performance and Plans

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Social Development	70,330	52,746	70,330
121467 Sector Conditional Grant (Non-Wage)	70,330	52,746	70,330
o\w Conditional Grant to Community Devt Assistants Non Wage	4,378	3,282	4,378
o\w Conditional Grant to Functional Adult Lit	17,281	12,960	17,281
o\w Conditional transfers to Special Grant for PWDs	32,909	24,681	32,909
o\w Conditional Grant to Women Youth and Disability Grant	15,763	11,823	15,763
Support Services	363,526	204,276	3,562,383
121469 Support Services Conditional Grant (Non-Wage)	363,526	204,276	3,562,383
o\w Conditional Grant to PAF monitoring	66,688	50,016	65,700
o\w Pension for Teachers	0	0	1,788,620
o\w Pension and Gratuity for Local Governments	0	0	1,354,218
o\w Conditional Grant to IFMS Running Costs	47,143	35,358	47,143
o\w Conditional Grant to IPPS Recurrent Costs	25,000	18,750	25,000
o\w Conditional transfers to DSC Operational Costs	74,216	55,662	74,216
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	122,359	23,400	179,364
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
District Discretionary	3,386,756	2,547,236	2,890,747
121401 District Unconditional Grant (Non-Wage)	1,094,177	820,632	995,624
o\w District Unconditional Grant - Non Wage	1,094,177	820,632	995,624
121426 District Discretionary Development Grant	462,474	393,962	215,443
o\w LGMSD (Former LGDP)	462,474	393,962	215,443
121451 District Unconditional Grant (Wage)	1,830,105	1,332,642	1,679,680
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883	62,413	146,016
o\w Conditional Grant to DSC Chairs' Salaries	24,523	10,332	24,336
o\w Transfer of District Unconditional Grant - Wage	1,654,699	1,259,897	1,509,328
Total Revenues	27,422,649	20,305,912	28,093,178
	<i>o\w Wage</i>	<i>19,141,062</i>	<i>14,193,426</i>
	<i>o\w Non Wage</i>	<i>6,368,870</i>	<i>8,144,222</i>
	<i>o\w Development</i>	<i>1,912,717</i>	<i>1,144,613</i>

(ii) Other Local Government Revenues

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	1,744,296	1,200,614	1,690,796
o\w Rent & Rates from other Gov't Units	339,104	238,668	532,109
o\w Miscellaneous	62,617	7,035	
o\w Unspent balances – Locally Raised Revenues	162,540	266,501	
o\w Other Fees and Charges	64,249	13,165	47,590
o\w Other licences		0	

Vote: 537 Mbarara District

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 Market/Gate Charges	398,751	209,384	512,482
o\w Local Service Tax	61,000	188,550	139,730
o\w Park Fees	47,033	23,785	58,949
o\w Business licences	80,000	28,845	87,521
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	45,714	35,928	41,044
o\w Liquor licences	35,716	33,104	50,307
o\w Land Fees	177,000	155,250	200,633
o\w Sale of (Produced) Government Properties/assets	242,000	400	20,000
o\w Property related Duties/Fees	28,571	0	430
2c. Other Government Transfers	2,649,550	2,182,492	748,265
o\w MTRAC	26,452	0	26,452
o\w House mass polio campaign		117,360	
o\w Head count-sec schools	6,819	2,692	6,819
o\w Head count-pri schools	180	0	180
o\w Mass measles campaign	32,144	6,207	
o\w Global Fund	169,815	125,261	
o\w Contribution To PLE (UNEB)	15,100	15,325	15,100
o\w Community Access Roads	82,509	0	82,509
o\w Special Grant for Women (MGLSD)	3,500	0	3,500
o\w other government transfers NGO hospitals		6,749	
o\w Other Transfers from Central Government (youth livelihood programme)	334,834	0	
o\w Other Transfers from Central Government(Census)	959,789	965,339	
o\w Roads maintenance- UR F	613,705	562,561	613,705
o\w Unspent balances – Conditional Grants	380,998	380,998	
o\w MOH- Disease surveillance	23,705	0	
4. Donor Funding	183,103	80,098	555,115
o\w CAIP 111	39,300	0	39,300
o\w Unspent balances - donor	43,803	43,803	
o\w Donor Funding(ministry of gender)	40,000	20,000	40,000
o\w GAVI		6,207	
o\w Global Fund		0	169,815
o\w MJAP	60,000	10,088	120,000
o\w Uganda Aids Commission		0	10,000
o\w Routine Immunisation		0	26,000
o\w HPV Campaign		0	100,000
o\w Rotavirus Campaign		0	50,000
o\w UNICEF		0	
Total Revenues	4,576,949	3,463,204	2,994,176
Grand Total	31,999,599	23,769,117	31,087,354

Planned Revenues for 2015/16

(i) Locally Raised Revenues

In 2015/16 Mbarara District local government projects Shs. 1,707,787,000= to be collected as locally raised revenue .There was a decrease of Shs. 36,509,000= in local revenue compared to 2014/15 due to transfer of 3 subcounties from the district to the municipality. The decrease could have been more only that the previous revenue sources were increased in order to generate more

Vote: 537 Mbarara District

A. Revenue Performance and Plans

revenue, these sources include rent and rates, land fees and market gate fees.

(ii) Central Government Transfers

The District expects to receive Shs 2,504,952,000= as discretionary government transfers, shs 25,372,783,000= as conditional transfers and shs 1,094,080,000= as other government transfers and Shs. 215,443,000= as Local Development Grant.

(iii) Donor Funding

The district expects to receive Shs. 209,300,000= as Donor funds from MJAP ,CAIIP III, AIDS Comission and Ministry of gender.

Vote: 537 Mbarara District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,255,116	977,412	1,087,854
<i>District Unconditional Grant (Non-Wage)</i>	<i>80,537</i>	<i>91,658</i>	<i>61,517</i>
o/w District Unconditional Grant - Non Wage	80,537	91,658	61,517
<i>District Unconditional Grant (Wage)</i>	<i>298,782</i>	<i>413,058</i>	<i>442,704</i>
o/w Transfer of District Unconditional Grant - Wage	298,782	413,058	442,704
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>93,483</i>	<i>70,055</i>	<i>93,167</i>
o/w Conditional Grant to PAF monitoring	21,340	15,947	21,024
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>782,314</i>	<i>402,641</i>	<i>490,466</i>
o/w Unspent balances – Other Government Transfers	2,477	2,477	
o/w Unspent balances – Locally Raised Revenues	8,604	8,604	
o/w Multi-Sectoral Transfers to LLGs	630,925	277,573	321,561
o/w Locally Raised Revenues	140,308	113,988	168,905
Development Revenues	53,873	57,455	29,635
<i>District Discretionary Development Grant</i>	<i>46,247</i>	<i>39,395</i>	<i>21,544</i>
o/w LGMSD (Former LGDP)	46,247	39,395	21,544
<i>Other Revenues</i>	<i>7,625</i>	<i>18,060</i>	<i>8,091</i>
o/w Multi-Sectoral Transfers to LLGs	7,625	18,060	3,091
o/w Locally Raised Revenues		0	5,000
Total Revenues	1,308,989	1,034,867	1,117,489
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,255,116</i>	<i>936,427</i>	<i>1,087,854</i>
Wage	524,629	413,058	442,704
Non Wage	730,487	523,369	645,150
<i>Development Expenditure</i>	<i>53,873</i>	<i>27,325</i>	<i>29,635</i>
Domestic Development	53,873	27,325	29,635
Donor Development	0	0	0
Total Expenditure	1,308,989	963,752	1,117,489

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector expects to receive a total of Sh.1,128,427,000=, Shs 1,093,791,000= which is 97% will be spent on recurrent activities and Shs 34,635,000= which is 3% will be spent on development activities. There was a decrease in the 2015/16 budget as compared to FY 2014/15 due to a reduction in LGMSD funds and Multisectoral transfers as a result of the reduction in the number of LLGs from 14 to 11.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 537 Mbarara District

Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (UShs '000)	1,308,989	963,752	1,117,490
Cost of Workplan (UShs '000):	1,308,989	963,752	1,117,490

Planned Outputs for 2015/16

- Monitoring , Superision and coordination of all departmental activities,LLGs activities carried out.
- Payment of Salaries, payroll management, payslips preparation and distribution carried out.
- Regular Management of records done.
- Proper information Management ensured.

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	1,023,471	653,751	996,352
<i>District Unconditional Grant (Non-Wage)</i>	<i>42,341</i>	<i>102,375</i>	<i>30,850</i>
o/w District Unconditional Grant - Non Wage	42,341	102,375	30,850
<i>District Unconditional Grant (Wage)</i>	<i>147,552</i>	<i>154,127</i>	<i>169,831</i>
o/w Transfer of District Unconditional Grant - Wage	147,552	154,127	169,831
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>2,868</i>	<i>2,102</i>	<i>2,825</i>
o/w Conditional Grant to PAF monitoring	2,868	2,102	2,825
Other Revenues	830,711	395,148	792,846
o/w Unspent balances – Locally Raised Revenues	1,000	1,000	
o/w Multi-Sectoral Transfers to LLGs	694,182	308,042	547,740
o/w Locally Raised Revenues	135,529	86,106	245,107
Development Revenues	7,132	7,466	2,878
Other Revenues	7,132	7,466	2,878
o/w Multi-Sectoral Transfers to LLGs	7,132	7,466	2,878
Total Revenues	1,030,604	661,217	999,230
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,023,471	509,101	996,352
Wage	220,919	154,127	169,831
Non Wage	802,553	354,974	826,521
Development Expenditure	7,132	3,469	2,878
Domestic Development	7,132	3,469	2,878
Donor Development	0	0	0
Total Expenditure	1,030,604	512,570	999,230

Department Revenue and Expenditure Allocations Plans for 2015/16

The Finance sector expects to receive shs 1,006,333,000= The sector will spend Shs 1,006,333,000 were by Shs. 1,003,455,000= will be spent on recurrent planned activites while 2,878,000= will be spent on development activities.

Vote: 537 Mbarara District

Workplan 2: Finance

There was a decrease of shs 24,271,000= in the 2015/16 budget as compared to the FY 2014/15 due to a reduction in wages and Multisectral transfers as a result of the reduced LLGs. The reduction was minimum due to 30% increase in the Local revenue Allocation.

(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	30/6/2014	30/04/2015	30/6/2015
Value of LG service tax collection	50000	659867	104691000
Value of Hotel Tax Collected	0	0	11
Value of Other Local Revenue Collections	460000	320000000	1001922847
Date of Approval of the Annual Workplan to the Council	15-07-2014	01-07-2014	15-07-2015
Date for presenting draft Budget and Annual workplan to the Council	15-06-2012	24/04/2015	15-06-2015
Date for submitting annual LG final accounts to Auditor General	31-08-2014	15-04-2015	31-08-2015
	Function Cost (UShs '000)	1,030,604	512,570
	Cost of Workplan (UShs '000):	1,030,604	512,570
			999,230
			999,230

Planned Outputs for 2015/16

Final accounts prepared, produced and submitted to the office of Auditor General. IFMS activities implemented, Monitoring the operations of local revenue collection, valuation of property rates, Enumeration and Assessment of Local service tax, Hotel tax, Trading licence, Meetings for Local Revenue enhancement Unit and Tax tribunals and Enforcement of revenue collection.

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	1,016,441	645,359	4,147,640
District Unconditional Grant (Non-Wage)	73,941	118,667	75,856
o/w District Unconditional Grant - Non Wage	73,941	118,667	75,856
District Unconditional Grant (Wage)	245,651	116,631	228,867
o/w Transfer of District Unconditional Grant - Wage	70,245	43,886	58,515
o/w Conditional transfers to Salary and Gratuity for LG elected Political	150,883	62,413	146,016
o/w Conditional Grant to DSC Chairs' Salaries	24,523	10,332	24,336
Support Services Conditional Grant (Non-Wage)	230,698	104,699	3,430,453
o/w Pension for Teachers		0	1,788,620
o/w Pension and Gratuity for Local Governments		0	1,354,218
o/w Conditional transfers to DSC Operational Costs	74,216	55,662	74,216
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	122,359	23,400	179,364
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
o/w Conditional Grant to PAF monitoring	6,002	4,547	5,913

Vote: 537 Mbarara District

Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Other Revenues	466,152	305,362	412,464
o/w Unspent balances – Locally Raised Revenues	32,507	32,507	
o/w Multi-Sectoral Transfers to LLGs	206,775	117,629	121,000
o/w Locally Raised Revenues	226,870	155,226	291,464
Development Revenues	696	0	
Other Revenues	696	0	
o/w Multi-Sectoral Transfers to LLGs	696	0	
Total Revenues	1,017,137	645,359	4,147,640

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,016,441	572,838	4,147,640
Wage	418,411	116,634	228,867
Non Wage	598,031	456,204	3,918,773
<i>Development Expenditure</i>	696	0	0
Domestic Development	696	0	0
Donor Development	0	0	0
Total Expenditure	1,017,137	572,838	4,147,640

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has a budget of shs 4,160,600,000= 94% that is Shs 3,931,733,000= is to be spent on Non wage Recurrent activities and Shs. 228,867,000= which is 6% is to spent on wages. There was a 60% increase in the 2015/16 Budget as compared to 2014/15 due to funds that were received for Teacher's pension and pension and gratuity for Local Government.

(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	350	1200	350
No. of Land board meetings	6	3	4
No. of Auditor Generals queries reviewed per LG	6	37	6
No. of LG PAC reports discussed by Council	2	2	
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		2	
Function Cost (UShs '000)	1,017,137	572,838	4,147,640
Cost of Workplan (UShs '000):	1,017,137	572,838	4,147,640

Planned Outputs for 2015/16

Statutory vote is largely for service delivery. The dept will ensure proper recruitment of personnel, procurement of service providers, processing of land titles and general monitoring of government programmes.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

Vote: 537 Mbarara District

Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	666,333	537,860	523,202
<i>District Unconditional Grant (Non-Wage)</i>	<i>1,000</i>	<i>6,509</i>	<i>13,328</i>
o\w District Unconditional Grant - Non Wage	1,000	6,509	13,328
<i>District Unconditional Grant (Wage)</i>	<i>153,139</i>	<i>168,738</i>	<i>185,856</i>
o\w Transfer of District Unconditional Grant - Wage	153,139	168,738	185,856
<i>Sector Conditional Grant (Wage)</i>	<i>354,844</i>	<i>252,552</i>	<i>245,805</i>
o\w NAADS (Districts) - Wage	255,095	152,290	245,805
o\w Conditional Grant to Agric. Ext Salaries	99,749	100,262	245,805
<i>Sector Conditional Grant (Non-Wage)</i>	<i>104,356</i>	<i>78,267</i>	<i>49,840</i>
o\w Conditional transfers to Production and Marketing	104,356	78,267	49,840
Other Revenues	52,995	31,795	28,373
o\w Unspent balances – Locally Raised Revenues	2,778	2,778	28,373
o\w Multi-Sectoral Transfers to LLGs	19,217	9,432	12,881
o\w Locally Raised Revenues	31,000	19,585	15,492
Development Revenues	312,472	40,328	60,915
<i>Sector Conditional Grant (Non-Wage)</i>		<i>0</i>	<i>60,915</i>
o\w Conditional transfers to Production and Marketing		0	60,915
Development Grant	249,636	0	0
o\w Conditional Grant for NAADS	249,636	0	0
Other Revenues	62,836	40,328	
o\w Unspent balances – Other Government Transfers	50,793	38,887	
o\w Unspent balances – Conditional Grants	407	407	
o\w Multi-Sectoral Transfers to LLGs	4,136	1,034	
o\w Locally Raised Revenues	7,500	0	
Total Revenues	978,805	578,188	584,118
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	666,333	397,179	523,202
Wage	507,983	334,602	431,661
Non Wage	158,351	62,577	91,541
Development Expenditure	312,472	22,843	60,915
Domestic Development	312,472	22,843	60,915
Donor Development	0	0	0
Total Expenditure	978,805	420,022	584,118

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector is expecting to receive Shs 584,118,000= There was a 25% reduction in the 2015/16 budget as compared to FY 2014/15 due to the NAADS funds that are no longer disbursed to the District. 90% of the funds will be spent on Recurrent activities and 10% on development activities.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0181 Agricultural Advisory Services

Vote: 537 Mbarara District**Workplan 4: Production and Marketing**

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of technologies distributed by farmer type	20	0	0
No. of functional Sub County Farmer Forums	17	0	0
No. of farmers accessing advisory services	41480	0	
No. of farmer advisory demonstration workshops	1700	0	
No. of farmers receiving Agriculture inputs	9146	0	
Function Cost (US\$ '000)	518,493	139,616	0
Function: 0182 District Production Services			
No. of livestock vaccinated	62727	16542	62727
No. of livestock by type undertaken in the slaughter slabs	9195	18840	9195
No. of fish ponds stocked	0	0	5
No of slaughter slabs constructed	1	0	
Function Cost (US\$ '000)	458,512	279,467	582,118
Function: 0183 District Commercial Services			
No of cooperative groups supervised	30	17	20
No. of cooperative groups mobilised for registration	5	0	8
No. of cooperatives assisted in registration	5	1	4
A report on the nature of value addition support existing and needed		NO	
Function Cost (US\$ '000)	1,800	939	2,000
Cost of Workplan (US\$ '000):	978,805	420,022	584,118

Planned Outputs for 2015/16

The department planned to control disease out breaks both in crops and livestock, standard and quality regulation in livestock and crop products and inputs, mobilize and supervise cooperatives to register, construct small animal clinic, supply quality fingerings to farmers, procure and supply equipment support to honey processing industry and to do office improvement and funishing, training farmers in value addition, Procure equipment for a plant clinic and connecting production office computers

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	2,809,016	2,172,616	2,790,269
District Unconditional Grant (Non-Wage)	1,000	4,427	12,251
o/w District Unconditional Grant - Non Wage	1,000	4,427	12,251
Sector Conditional Grant (Wage)	1,978,857	1,484,143	2,197,063
o/w Conditional Grant to PHC Salaries	1,978,857	1,484,143	2,197,063
Sector Conditional Grant (Non-Wage)	494,051	370,538	527,661
o/w Conditional Grant to PHC- Non wage	182,752	137,063	216,362
o/w Conditional Grant to NGO Hospitals	311,299	233,475	311,299
Other Revenues	335,108	313,508	53,294

Vote: 537 Mbarara District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o\w Locally Raised Revenues	18,750	12,168	14,239
o\w Multi-Sectoral Transfers to LLGs	48,300	17,916	12,603
o\w Other Transfers from Central Government	252,116	279,398	26,452
o\w Unspent balances – Other Government Transfers	14,442	2,526	
o\w Unspent balances – Locally Raised Revenues	1,500	1,500	
Development Revenues	389,330	260,907	606,814
Development Grant	208,492	151,180	115,354
o\w Conditional Grant to PHC - development	164,124	140,102	34,336
o\w Sanitation and Hygiene	44,368	11,078	81,018
Other Revenues	180,838	109,728	491,459
o\w Unspent balances - donor	23,170	23,170	
o\w Unspent balances - donor	23,170	0	
o\w Unspent balances - donor	0	23,170	
o\w Multi-Sectoral Transfers to LLGs	37,411	10,005	15,644
o\w Donor Funding	60,000	16,295	475,815
o\w Unspent balances – Other Government Transfers	37,087	37,087	
Total Revenues	3,198,346	2,433,523	3,397,083

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	2,809,016	2,164,635	2,790,269
Wage	1,978,857	1,484,143	2,197,063
Non Wage	830,159	680,493	593,206
<i>Development Expenditure</i>	366,160	44,069	606,814
Domestic Development	282,990	44,069	130,999
Donor Development	83,170	0	475,815
Total Expenditure	3,175,176	2,208,704	3,397,083

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans on received a total of shs 3,397,083,000= There was a 3% increase in the 2015/16 budget as compared to FY 2014/15 to to an increment in expected donor funding from MJAP. The sector will spend Shs 3,136,084,000= (92%) will be spent on non wage recurrent activites and shs 260,999,000= (8%) on development activities.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 537 Mbarara 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	10860	5461	6299
No. and proportion of deliveries conducted in NGO hospitals facilities.	1060	522	1176
Number of outpatients that visited the NGO hospital facility	17089	43131	13311
Number of outpatients that visited the NGO Basic health facilities	21123	20240	28642
Number of inpatients that visited the NGO Basic health facilities	2220	1012	1920
No. and proportion of deliveries conducted in the NGO Basic health facilities	403	188	322
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	662	1031
Number of trained health workers in health centers	283	283	
Number of outpatients that visited the Govt. health facilities.	410,000	320051	
Number of inpatients that visited the Govt. health facilities.	10,000	11698	
No. and proportion of deliveries conducted in the Govt. health facilities	4705	3440	
%age of approved posts filled with qualified health workers	50	50	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	00	0	
No. of children immunized with Pentavalent vaccine	14551	12474	
No of staff houses constructed	3	0	
Function Cost (US\$ '000)	3,175,176	2,208,704	3,397,083
Cost of Workplan (US\$ '000):	3,175,176	2,208,704	3,397,083

Planned Outputs for 2015/16

Renovation of health centers and staff houses, immunisation of children, delivering pregnant mothers, office management, support supervision, attending to out patients, data collection, health promotion, mentoring health workers.

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	19,409,415	14,462,735	17,759,254
District Unconditional Grant (Non-Wage)	42,335	28,075	24,000
o/w District Unconditional Grant - Non Wage	42,335	28,075	24,000
District Unconditional Grant (Wage)	85,233	63,925	85,233
o/w Transfer of District Unconditional Grant - Wage	85,233	63,925	85,233
Sector Conditional Grant (Wage)	14,977,256	11,124,090	14,681,795
o/w Conditional Grant to Tertiary Salaries	1,480,925	1,062,868	1,375,016
o/w Conditional Grant to Primary Salaries	10,413,856	7,844,767	10,606,347

Vote: 537 Mbarara 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 Secondary Salaries	3,082,475	2,216,455	2,700,432
Sector Conditional Grant (Non-Wage)	4,230,451	3,185,292	2,865,490
o\w Conditional Grant to Primary Education	722,612	551,419	758,739
o\w Conditional Transfers for Primary Teachers Colleges	548,699	414,141	0
o\w Conditional Transfers for Non Wage Technical Institutes	959,248	719,436	586,480
o\w Conditional Transfers for Non Wage Technical & Farm Schools	321,968	241,476	196,000
o\w Conditional Transfers for Non Wage Community Polytechnics	60,001	44,701	41,600
o\w Conditional Grant to Secondary Education	1,551,608	1,164,444	1,235,178
o\w Conditional transfers to School Inspection Grant	66,316	49,675	47,493
Other Revenues	74,139	61,353	102,737
o\w Other Transfers from Central Government	22,099	18,017	22,099
o\w Multi-Sectoral Transfers to LLGs	28,461	10,728	14,868
o\w Locally Raised Revenues	23,579	32,608	65,770
Development Revenues	751,602	601,949	342,267
District Unconditional Grant (Non-Wage)	24,000	0	
o\w District Unconditional Grant - Non Wage	24,000	0	
District Discretionary Development Grant	140,534	104,349	56,183
o\w LGMSD (Former LGDP)	140,534	104,349	56,183
Development Grant	318,585	271,661	140,286
o\w Conditional Grant to SFG	140,434	119,878	140,286
o\w Construction of Secondary Schools	178,151	151,782	0
Other Revenues	268,482	225,940	145,798
o\w Unspent balances – Conditional Grants	94,274	94,274	
o\w Multi-Sectoral Transfers to LLGs	64,619	20,092	23,798
o\w Locally Raised Revenues	1,816	3,800	122,000
o\w Unspent balances – Locally Raised Revenues	107,774	107,774	
Total Revenues	20,161,017	15,064,685	18,101,521
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	19,409,415	14,451,483	17,759,254
Wage	16,366,445	11,186,781	14,767,028
Non Wage	3,042,970	3,264,701	2,992,226
Development Expenditure	751,602	305,352	342,267
Domestic Development	751,602	305,352	342,267
Donor Development	0	0	0
Total Expenditure	20,161,017	14,756,834	18,101,521

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector is expected to receive shs. 18,101,521,000= . Shs 17,759,254,000= will be spent on recurrent activities of which 83% will be for wages and 17% will be for Non wage activities , Shs 342,267,000= will be spent on development activities representing 2% of the budget expenditure. There was a 5% decrease in the 2015/16 FY as compared to FY 2014/2015 due to a reduction in the LGMSD funds that reduced by 43% , funds for construction of secondary school and Conditional Transfers for Primary Te

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 537 Mbarara District

Workplan 6: Education

Function: 0781 Pre-Primary and Primary Education

No. of teachers paid salaries	1915	1915	1524
No. of qualified primary teachers	1971	1915	1524
No. of pupils enrolled in UPE	66678	84919	56578
No. of student drop-outs	855	145	374
No. of Students passing in grade one	1200	0	1100
No. of pupils sitting PLE	6503	0	5704
No. of classrooms constructed in UPE	4	4	14
No. of latrine stances constructed	2	0	
No. of teacher houses constructed	9	0	6
Function Cost (US\$ '000)	11,721,993	8,621,777	11,709,160

Function: 0782 Secondary Education

No. of teaching and non teaching staff paid	340	340	340
No. of students passing O level	1400	0	1300
No. of students sitting O level	1500	0	1593
No. of students enrolled in USE	45670	45670	43251
No. of classrooms constructed in USE	6	0	6
Function Cost (US\$ '000)	4,828,517	3,476,753	3,942,429

Function: 0783 Skills Development

No. Of tertiary education Instructors paid salaries	244	244	244
No. of students in tertiary education	1800	1857	1892
Function Cost (US\$ '000)	3,370,840	2,482,620	2,199,096

Function: 0784 Education & Sports Management and Inspection

No. of primary schools inspected in quarter	100	306	158
No. of secondary schools inspected in quarter	30	4	10
No. of tertiary institutions inspected in quarter	15	3	1
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	239,666	175,684	250,836
Cost of Workplan (US\$ '000):	20,161,017	14,756,834	18,101,521

Planned Outputs for 2015/16

School inspection, Disbursement of UPE. Conducting end of exams, co-curricular activities, support supervision, classroom and teachers' house construction. Payment of staff salaries.

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	1,008,159	807,745	821,359
District Unconditional Grant (Non-Wage)	50,052	23,047	31,867
o/w District Unconditional Grant - Non Wage	50,052	23,047	31,867
District Unconditional Grant (Wage)	57,322	42,991	57,322
o/w Transfer of District Unconditional Grant - Wage	57,322	42,991	57,322
Other Revenues	900,785	741,707	732,171
o/w Unspent balances – Other Government Transfers	125,362	125,362	

Vote: 537 Mbarara District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Unspent balances – Locally Raised Revenues	1,000	1,000	
o/w Other Transfers from Central Government	696,214	562,561	696,214
o/w Multi-Sectoral Transfers to LLGs	18,500	15,050	15,544
o/w Locally Raised Revenues	59,710	37,734	20,413
Development Revenues	232,569	133,694	247,680
District Unconditional Grant (Non-Wage)	17,251	0	
o/w District Unconditional Grant - Non Wage	17,251	0	
Other Revenues	215,319	133,694	247,680
o/w Unspent balances - donor	20,633	20,633	
o/w Unspent balances - donor	20,633	0	
o/w Unspent balances - donor		20,633	
o/w Multi-Sectoral Transfers to LLGs	121,915	92,428	128,380
o/w Locally Raised Revenues	12,838	0	80,000
o/w Donor Funding	39,300	0	39,300
Total Revenues	1,240,728	941,439	1,069,039

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,008,159	671,330	821,359
Wage	57,322	42,990	57,322
Non Wage	950,837	628,340	764,037
<i>Development Expenditure</i>	211,936	78,008	247,680
Domestic Development	152,003	60,674	208,380
Donor Development	59,933	17,334	39,300
Total Expenditure	1,220,095	749,337	1,069,039

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector expect to receive Shs 1,069,039,000=, 77% that is Shs 821,359,000= will be spent as recurrent expenditure and shs 247,680,000= which is 23% as development expenditure. There was a 7% decrease in the FY 2015/16 budget as compared to the FY 2014/15 due to the Unspent balances that were carried forward during the Previous FY from 2013/2014.

(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: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	42	20	0
Length in Km of District roads routinely maintained	283	383	365
Length in Km of District roads periodically maintained	76	20	0
No. of bridges maintained	18	0	0
Function Cost (UShs '000)	948,266	620,480	703,658
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	5	0	1
No. of Public Buildings Rehabilitated	1	0	0
Function Cost (UShs '000)	271,829	128,857	365,382

Vote: 537 Mbarara District

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Cost of Workplan (UShs '000):	1,220,095	749,337	1,069,040

Planned Outputs for 2015/16

Routine maintenance on 365km(12 months) of feeder roads, Mechanized Routine maintenance of Community Access Roads, Repair of Surface bottleneck on selected feeder roads(10km), Supply and installation of concrete culverts on selected feeder roads(66 lines), Periodic Maintenance of Community access roads (72km), complete administration block, maintain compounds, Mechanical Plant and vehicles.

Workplan 7b: Water

(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	61,272	41,996	61,122
<i>District Unconditional Grant (Non-Wage)</i>		0	694
o/w District Unconditional Grant - Non Wage		0	694
<i>District Unconditional Grant (Wage)</i>	59,622	41,996	59,622
o/w Transfer of District Unconditional Grant - Wage	59,622	41,996	59,622
<i>Other Revenues</i>	1,650	0	806
o/w Multi-Sectoral Transfers to LLGs	150	0	
o/w Locally Raised Revenues	1,500	0	806
Development Revenues	716,320	617,737	673,530
<i>Development Grant</i>	673,530	574,947	673,530
o/w Conditional transfer for Rural Water	673,530	574,947	673,530
<i>Other Revenues</i>	42,790	42,790	
o/w Unspent balances – Conditional Grants	42,790	42,790	
Total Revenues	777,592	659,734	734,652
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	61,272	41,996	61,122
Wage	59,622	41,996	59,622
Non Wage	1,650	0	1,500
<i>Development Expenditure</i>	716,320	124,159	673,530
Domestic Development	716,320	124,159	673,530
Donor Development	0	0	0
Total Expenditure	777,592	166,155	734,652

Department Revenue and Expenditure Allocations Plans for 2015/16

The water sub sector has a total proposed budget of 734,652,000= for FY 2015/2016. The funds will be spent mainly on; construction of Rain water harvesting tanks at institutional level, design of mini piped water systems and rehabilitation of boreholes, construction of mini pumped piped water supply system(2), rehabilitation of protected springs and soft ware activities

(ii) Summary of Past and Planned Workplan Outputs

Vote: 537 Mbarara 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
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	80	60	100
No. of water points tested for quality	90	30	60
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	90	0	30
No. of water points rehabilitated	26	0	30
% of rural water point sources functional (Gravity Flow Scheme)	10	0	0
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	14
No. of public sanitation sites rehabilitated	1	0	0
No. of water and Sanitation promotional events undertaken	1	1	1
No. of water user committees formed.	45	30	40
No. Of Water User Committee members trained	225	50	40
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	14
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	0	12
No. of public latrines in RGCs and public places	2	2	1
No. of springs protected	6	6	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9	6	9
No. of deep boreholes rehabilitated	14	0	15
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	0	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	4	3	0
Function Cost (US\$ '000)	777,592	166,155	734,652
Cost of Workplan (US\$ '000):	777,592	166,155	734,652

Planned Outputs for 2015/16

Supervision visits carried out, water points tested for quality, District water & sanitation and intra-district meetings conducted, Planning and Advocacy meetings conducted, sensitization and training of Water User Committees, Post - construction of Water User Committees, Rehabilitation of boreholes, Protected Springs and institutional tanks. Construction of Protected Springs, Construction of Shallow Wells Hand Dug, Promotion of institutional Rain Water Harvesting tanks.

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

Vote: 537 Mbarara District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	230,545	159,148	216,238
<i>District Unconditional Grant (Non-Wage)</i>	<i>1,000</i>	<i>13,809</i>	<i>28,210</i>
o/w District Unconditional Grant - Non Wage	1,000	13,809	28,210
<i>District Unconditional Grant (Wage)</i>	<i>118,889</i>	<i>89,166</i>	<i>118,889</i>
o/w Transfer of District Unconditional Grant - Wage	118,889	89,166	118,889
<i>Sector Conditional Grant (Non-Wage)</i>	<i>11,979</i>	<i>8,985</i>	<i>11,979</i>
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,979	8,985	11,979
Other Revenues	98,678	47,187	57,160
o/w Unspent balances – Locally Raised Revenues	718	718	
o/w Multi-Sectoral Transfers to LLGs	9,585	4,139	10,371
o/w Locally Raised Revenues	88,375	42,331	46,790
Total Revenues	230,545	159,148	216,238
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	230,545	141,089	216,238
Wage	118,889	89,166	118,889
Non Wage	111,656	51,923	97,349
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	230,545	141,089	216,238

Department Revenue and Expenditure Allocations Plans for 2015/16

Natural Resources sector expects to receive a total Shs202,238,000= There was 7% decrease in the 2015/16 Budget as compared to FY 2014/15 due to decrease in the Local revenue allocation by 13%. All the funds will be spent on recurrent activities.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0983 Natural Resources Management

Vote: 537 Mbarara District

Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	1	1	1
No. of monitoring and compliance surveys/inspections undertaken	150	0	
No. of Water Shed Management Committees formulated	10	0	4
No. of Wetland Action Plans and regulations developed	100	100	200
Area (Ha) of Wetlands demarcated and restored	20	0	
No. of community women and men trained in ENR monitoring	100	0	100
No. of community women and men trained in ENR monitoring (PRDP)	0	0	11
No. of monitoring and compliance surveys undertaken	30	11	20
No. of environmental monitoring visits conducted (PRDP)	0	0	30
No. of new land disputes settled within FY	150	320	80
Function Cost (US\$ '000)	230,545	141,089	216,238
Cost of Workplan (US\$ '000):	230,545	141,089	216,238

Planned Outputs for 2015/16

The funds we expect to receive are planned to be spent on payment staff salaries, mileage, footage and lunch allowances; Conduction of public awareness campaigns on wise use of environment and natural resources; maintenance of tree nursery, training of wetland resource users, restoration of degraded wetland sections, compliance monitoring inspections of wetlands, land conveyance and issuance of land titles and promotion of physical planning interventions.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	724,139	296,861	385,681
District Unconditional Grant (Non-Wage)	3,997	9,835	26,453
o/w District Unconditional Grant - Non Wage	3,997	9,835	26,453
District Unconditional Grant (Wage)	211,530	172,486	228,583
o/w Transfer of District Unconditional Grant - Wage	211,530	172,486	228,583
Sector Conditional Grant (Non-Wage)	70,330	52,746	70,330
o/w Conditional transfers to Special Grant for PWDs	32,909	24,681	32,909
o/w Conditional Grant to Women Youth and Disability Grant	15,763	11,823	15,763
o/w Conditional Grant to Functional Adult Lit	17,281	12,960	17,281
o/w Conditional Grant to Community Devt Assistants Non Wage	4,378	3,282	4,378
Other Revenues	438,283	61,795	60,315
o/w Unspent balances – Locally Raised Revenues	1,000	5,525	
o/w Other Transfers from Central Government	338,334	0	3,500
o/w Multi-Sectoral Transfers to LLGs	46,426	28,341	26,068
o/w Locally Raised Revenues	52,523	27,929	30,747
Development Revenues	129,843	94,866	77,487
District Discretionary Development Grant	79,194	67,462	37,487

Vote: 537 Mbarara District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w LGMSD (Former LGDP)	79,194	67,462	37,487
Other Revenues	50,649	27,404	40,000
o/w Unspent balances – Conditional Grants	6,422	6,422	
o/w Multi-Sectoral Transfers to LLGs	4,227	982	
o/w Donor Funding	40,000	20,000	40,000
Total Revenues	853,982	391,727	463,168

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	724,139	275,705	385,681
Wage	211,530	172,486	228,583
Non Wage	512,609	103,219	157,097
<i>Development Expenditure</i>	129,843	7,613	77,487
Domestic Development	89,843	0	37,487
Donor Development	40,000	7,613	40,000
Total Expenditure	853,982	283,317	463,168

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector will receive shs 463,168,000= Out of the received funds, shs 40,000,000. will use on Gender equity programme, shs 17,281,000 will facilitate the sector to promote FAL activities, shs 32,909,000= is for supporting PWDs projects. There was a 30% decrease due to other Central Government that reduced by 98% as a result of the Youth livelihood funds that were not budgeted for during 2015/16 FY.

(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: 1081 Community Mobilisation and Empowerment			
No. of children settled	30	23	60
No. of Active Community Development Workers	23	25	20
No. FAL Learners Trained	7000	6816	7000
No. of children cases (Juveniles) handled and settled	5	1	6
No. of Youth councils supported	14	1	8
No. of assisted aids supplied to disabled and elderly community	5	1	4
No. of women councils supported	14	2	8
Function Cost (UShs '000)	853,982	283,317	463,168
Cost of Workplan (UShs '000):	853,982	283,317	463,168

Planned Outputs for 2015/16

Trainings of women in Gender skills, monitoring and supervision of sector activities, resttling children, carrying out court inquiries, facilitate the celebrations of Labour, youth, women, PWDs and the Day of the African child, handle cases of Children, Maintenance and custody, carry out follow up visits of fostered children and conduct awareness for disadvantaged groups on their rights and developmental activities, conduct trainings and review meetings of FAL instructors and Learners.

Workplan 10: Planning

Vote: 537 Mbarara District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,122,855	1,092,064	155,281
District Unconditional Grant (Non-Wage)	61,759	19,035	27,202
o/w District Unconditional Grant - Non Wage	61,759	19,035	27,202
District Unconditional Grant (Wage)	51,562	31,884	51,562
o/w Transfer of District Unconditional Grant - Wage	51,562	31,884	51,562
Support Services Conditional Grant (Non-Wage)	33,611	25,319	33,113
o/w Conditional Grant to PAF monitoring	33,611	25,319	33,113
Other Revenues	975,924	1,015,826	43,403
o/w Unspent balances – Other Government Transfers	6,946	6,945	
o/w Other Transfers from Central Government	959,789	965,339	
o/w Multi-Sectoral Transfers to LLGs	7,398	2,719	11,785
o/w Locally Raised Revenues	1,791	40,823	31,618
Development Revenues	31,842	31,142	12,719
District Discretionary Development Grant	25,121	15,643	11,375
o/w LGMSD (Former LGDP)	25,121	15,643	11,375
Other Revenues	6,722	15,499	1,344
o/w Unspent balances – Locally Raised Revenues	3,820	3,820	
o/w Multi-Sectoral Transfers to LLGs	2,902	11,680	1,344
Total Revenues	1,154,698	1,123,207	168,000
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,122,855	1,074,518	155,281
Wage	51,562	31,884	51,562
Non Wage	1,071,293	1,042,633	103,719
Development Expenditure	31,842	540	12,719
Domestic Development	31,842	540	12,719
Donor Development	0	0	0
Total Expenditure	1,154,698	1,075,058	168,000

Department Revenue and Expenditure Allocations Plans for 2015/16

The unit expects to receive Shs 168,000,000= The unit will spend 92% (shs103,719,000=) on nonwage recurrent activities and 8% (shs 12,719,000=) on development activities. There was a 75% decrease in the 2015/16 budget as compared to the FY 2014/15 due to NPHC funds that was a one off activity.

(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	1	5	4
No of Minutes of TPC meetings	12	09	12
No of minutes of Council meetings with relevant resolutions	6	0	0
Function Cost (UShs '000)	1,154,698	1,075,058	168,000

Vote: 537 Mbarara District

Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Cost of Workplan (UShs '000):	1,154,698	1,075,058	168,000

Planned Outputs for 2015/16

12 TPC meetings to be held, 4 quarterly multisectoral monitoring visits to be done, 4 capital development projects monitoring, 4 budget desk meetings to be held, Hosting of the District website, 1 BFP prepared and submitted, 1 statistical abstract prepared, 4 quarterly OBT reports prepared and submitted to MFPED, LGMSDP internal assessment carried out and mentoring of sucounty planning staff done in 11 subcounties.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	90,959	72,147	85,876
<i>District Unconditional Grant (Non-Wage)</i>	1,000	8,156	16,242
o\w District Unconditional Grant - Non Wage	1,000	8,156	16,242
<i>District Unconditional Grant (Wage)</i>	51,211	37,639	51,211
o\w Transfer of District Unconditional Grant - Wage	51,211	37,639	51,211
<i>Support Services Conditional Grant (Non-Wage)</i>	2,868	2,102	2,825
o\w Conditional Grant to PAF monitoring	2,868	2,102	2,825
Other Revenues	35,881	24,249	15,598
o\w Unspent balances – Locally Raised Revenues	1,841	1,841	
o\w Locally Raised Revenues	34,040	22,409	15,598
Development Revenues		0	3,300
Other Revenues		0	3,300
o\w Locally Raised Revenues		0	3,300
Total Revenues	90,959	72,147	89,176
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	90,959	55,173	85,876
Wage	51,211	37,639	51,211
Non Wage	39,748	17,534	34,665
Development Expenditure	0	0	3,300
Domestic Development	0	0	3,300
Donor Development	0	0	0
Total Expenditure	90,959	55,173	89,176

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive 2,825 100= as PAF Monitoring funds, 27,008,000= as local revenue and 51,211,000= as wages. These funds will be spent on payment of salaries, carrying out internal Audits, general office management and purchase of a departmental Laptop as a development activity. There was no significant change in the allocation of the FY 2015/16 as compared to the FY 2014/15.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 537 Mbarara District

Workplan 11: Internal Audit

<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	103	66	112
Date of submitting Quaterly Internal Audit Reports	31/10/2014	30/04/2015	31/10/2015
Function Cost (UShs '000)	90,959	55,173	89,176
Cost of Workplan (UShs '000):	90,959	55,173	89,176

Planned Outputs for 2015/16

- Quarterly Audits of 11 subcounties, 11 departments and other governmnet units and institutions.
- purchase of a departmental laptop.
- general office management