

Vote: 540 Mpigi 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 540 Mpigi 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, Mpigi 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	1,045,836	591,346	1,046,391
2a. Discretionary Government Transfers	1,842,600	1,312,015	1,950,494
2b. Conditional Government Transfers	16,371,356	10,151,000	15,091,563
2c. Other Government Transfers	2,389,364	1,543,801	1,150,452
3. Local Development Grant	441,415	346,067	361,415
4. Donor Funding	549,786	247,251	539,446
Total Revenues	22,640,358	14,191,480	20,139,761

Planned Revenues for 2015/16

The District Final performance contract for Financial Year 2015/2016 was prepared in line with the current financial management system introduced by Ministry of Finance Planning and Economic Development. The District expects a total of shs. 20,139,761,000/= of which local revenue and donor funding constitute only 5.2% & 2.8% respectively of the entire budget. As compared to FY 2014/2015, there has been a decline in revenue of Shs. 2,500,597,000/= representing 11% drop in revenue.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	914,262	571,271	940,199
2 Finance	368,906	237,415	362,412
3 Statutory Bodies	867,685	599,257	2,099,324
4 Production and Marketing	1,528,247	348,562	1,001,617
5 Health	2,994,761	1,867,457	2,681,864
6 Education	12,915,761	7,369,821	10,638,601
7a Roads and Engineering	1,068,783	366,607	1,017,910
7b Water	503,178	229,587	509,821
8 Natural Resources	305,884	100,224	191,901
9 Community Based Services	527,978	140,317	551,015
10 Planning	574,720	541,911	73,323
11 Internal Audit	70,194	47,425	71,841
Grand Total	22,640,358	12,419,855	20,139,829
Wage Rec't:	13,580,205	7,796,808	11,762,491
Non Wage Rec't:	5,422,154	3,714,328	6,246,092
Domestic Dev't	3,088,213	686,737	1,591,800
Donor Dev't	549,786	221,981	539,446

Planned Expenditures for 2015/16

The District plans to spend Shs. 20,139,761,000/= compared to shs. 22,640,358,000/= in 2014/15 representing a decrease of 11 percent. The decrease is as a result of the uncertainty of the donor funding to support execution of developmental activities. There has been a slight increase in local revenue due to revision of reserve prices for some local revenue sources; the district expects approximately the same revenue as it was planned in FY 2014/2015.

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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	403,195	115,847	237,178
121466 Sector Conditional Grant (Wage)	191,183	78,131	179,781
o\w Conditional Grant to Agric. Ext Salaries	78,588	30,451	179,781
o\w NAADS (Districts) - Wage	112,595	47,680	0
121467 Sector Conditional Grant (Non-Wage)	50,288	37,716	57,397
o\w Conditional transfers to Production and Marketing	50,288	37,716	57,397
121470 Development Grant	161,724	0	0
o\w Conditional Grant for NAADS	161,724	0	0
Education	12,512,745	7,631,901	10,430,114
121466 Sector Conditional Grant (Wage)	10,025,894	5,724,825	8,274,057
o\w Conditional Grant to Tertiary Salaries	631,738	124,202	136,703
o\w Conditional Grant to Primary Salaries	6,970,115	4,021,844	6,038,737
o\w Conditional Grant to Secondary Salaries	2,424,041	1,578,779	2,098,616
121467 Sector Conditional Grant (Non-Wage)	2,004,199	1,495,069	1,949,320
o\w Conditional Grant to Primary Education	477,928	351,356	492,999
o\w Conditional Grant to Secondary Education	1,311,482	982,665	1,279,692
o\w Conditional Transfers for Non Wage Technical Institutes	168,607	126,456	134,200
o\w Conditional transfers to School Inspection Grant	46,182	34,592	42,429
121470 Development Grant	482,652	412,007	206,737
o\w Conditional Grant to SFG	482,652	412,007	206,737
Health	2,581,883	1,775,361	2,350,013
121466 Sector Conditional Grant (Wage)	1,992,908	1,316,019	1,865,801
o\w Conditional Grant to PHC Salaries	1,992,908	1,316,019	1,865,801
121467 Sector Conditional Grant (Non-Wage)	419,054	314,292	448,663
o\w Conditional Grant to NGO Hospitals	293,223	219,918	293,223
o\w Conditional Grant to PHC- Non wage	125,832	94,374	155,440
121470 Development Grant	169,921	145,050	35,549
o\w Conditional Grant to PHC - development	169,921	145,050	35,549
Water and Environment	435,114	368,284	435,114
121467 Sector Conditional Grant (Non-Wage)	30,339	22,755	30,339
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,339	6,255	8,339
o\w Sanitation and Hygiene	22,000	16,500	22,000
121470 Development Grant	404,775	345,529	404,775
o\w Conditional transfer for Rural Water	404,775	345,529	404,775
Social Development	40,046	30,036	40,046
121467 Sector Conditional Grant (Non-Wage)	40,046	30,036	40,046
o\w Conditional Grant to Community Devt Assistants Non Wage	2,493	1,869	2,493
o\w Conditional Grant to Functional Adult Lit	9,840	7,380	9,840

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o/w Conditional Grant to Women Youth and Disability Grant	8,975	6,732	8,975
o/w Conditional transfers to Special Grant for PWDs	18,738	14,055	18,738
Support Services	257,038	151,488	1,467,684
121469 Support Services Conditional Grant (Non-Wage)	257,038	151,488	1,467,684
o/w Conditional transfers to DSC Operational Costs	44,618	33,465	44,618
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,057	13,500	95,378
o/w Conditional Grant to IPPS Recurrent Costs	25,000	18,750	25,000
o/w Pension for Teachers	0	0	201,951
o/w Conditional Grant to PAF monitoring	39,100	29,325	38,506
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
o/w Pension and Gratuity for Local Governments	0	0	986,967
o/w Conditional Grant to IFMS Running Costs	47,143	35,358	47,143
District Discretionary	2,153,021	1,518,447	2,212,017
121401 District Unconditional Grant (Non-Wage)	452,283	339,213	476,546
o/w District Unconditional Grant - Non Wage	452,283	339,213	476,546
121426 District Discretionary Development Grant	441,415	346,067	361,415
o/w LGMSD (Former LGDP)	441,415	346,067	361,415
121451 District Unconditional Grant (Wage)	1,259,323	833,167	1,374,057
o/w Transfer of District Unconditional Grant - Wage	1,117,987	755,083	1,242,642
o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	64,584	107,078
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
Urban Discretionary	272,331	217,719	231,306
121402 Urban Unconditional Grant (Non-Wage)	147,137	110,352	149,810
o/w Urban Unconditional Grant - Non Wage	147,137	110,352	149,810
121450 Urban Unconditional Grant (Wage)	125,194	107,367	81,496
o/w Transfer of Urban Unconditional Grant - Wage	125,194	107,367	81,496
Total Revenues	18,655,372	11,809,082	17,403,473
	<i>o/w Wage</i>	<i>13,594,501</i>	<i>8,059,508</i>
	<i>o/w Non Wage</i>	<i>3,400,385</i>	<i>4,619,804</i>
	<i>o/w Development</i>	<i>1,660,487</i>	<i>1,008,476</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	1,045,836	591,346	1,046,391
o/w Local Hotel Tax	5,571	2,927	5,571
o/w Market/Gate Charges	195,407	110,097	189,542
o/w Other Fees and Charges	69,623	37,831	69,623
o/w Other licences	199,731	123,501	200,731

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o/w Local Service Tax	175,446	126,893	189,646
o/w Property related Duties/Fees	27,948	19,795	23,777
o/w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,939	2,477	3,939
o/w Rent & Rates from other Gov't Units	65,999	31,131	64,252
o/w Advertisements/Billboards	3,216	3,996	3,216
o/w Rent & rates-produced assets-from private entities	8,830	5,228	8,838
o/w Miscellaneous	8,917	13,219	8,917
o/w Sale of non-produced government Properties/assets	8,997	0	8,997
o/w Land Fees	58,305	40,891	58,305
o/w Group registration	600	1,043	600
o/w Business licences	77,387	35,191	78,387
o/w Application Fees	30,956	15,745	29,956
o/w Agency Fees	32,599	12,934	22,599
o/w Rent & Rates from private entities	72,364	8,448	79,493
2c. Other Government Transfers	2,389,364	1,543,801	1,150,452
o/w Construction of Sec Schools and Presidential Pledges	160,336	120,252	
o/w CAIP	20,000	0	20,000
o/w BBW Control	20,000	0	20,000
o/w Luweero Rwenzori Dev't Programme		19,000	
o/w LVEMP II	700,000	271,532	118,877
o/w Ministry of Trade Tourism and Industry	15,000	0	15,000
o/w YOUTH LIVELIHOOD PROGRAMME (YLP)	228,542	53,501	228,542
o/w MoES		0	
o/w PCY (Ministry of Gender)	3,000	0	3,000
o/w Road Maintenance (Uganda Road Fund)	732,033	516,466	732,033
o/w Unspent balances – Other Government Transfers		12,560	
o/w Ministry of Health		40,880	
o/w UNEB	13,000	12,157	13,000
o/w Uganda Bureau of Statistics (UBOS)	497,454	497,454	0
4. Donor Funding	549,786	247,251	539,446
o/w UCDA	4,500	0	4,500
o/w WHO		63,459	
o/w Unspent balances - donor		291	
o/w UNEPI/Disease Surv/TB	89,946	0	89,946
o/w CSF (HIV Project)	5,340	0	
o/w GAVI		3,348	
o/w Mild May	150,000	45,891	150,000
o/w HAIP	5,000	0	
o/w Strengthening Decentralization for Sustainability (SDS)	295,000	117,383	295,000
o/w Donor-Foreign governments		16,880	
Total Revenues	3,984,986	2,382,397	2,736,288
Grand Total	22,640,358	14,191,480	20,139,761

Planned Revenues for 2015/16

(i) Locally Raised Revenues

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A. Revenue Performance and Plans

In 2015/16 Mpigi District local government projects Shs. 1,046,391,000/= to be collected as locally raised revenue and this contribute 5.2% of the total revenue expected by the district. As compared to FY 2014/2015, there has been an increase in local revenue of Shs. 66,480,000/= due revenue mobilization and community sensitization that has been done by technical and political leaders.

(ii) Central Government Transfers

The District plans to receive 91.3 percent of the total revenue expected from central government. As compared to FY 2014/2015, there has been a decrease in revenue expected from Central Government from Shs 21,044,736,000/= to Shs. 18,553,924,000 /= in FY 2015/2016. There was also under estimation of pension budget for teachers of Sh.201,951,000/= instead of 806,346,094/= and an over estimation of gratuity for local government of Sh.986,967,000/= instead of 121,150,539/=.

(iii) Donor Funding

In FY 2015/2016, the District also expects Shs. 539,446,000/= from donors and this will contribute 2.5% of the total revenue expected by the district. The main sources of donor revenue will be Strengthening Decentralization for Sustainability (SDS), Mild May, UNICEF & UNEPI/Gavi/Global Fund.

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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	823,455	593,734	868,206
<i>District Unconditional Grant (Non-Wage)</i>	43,894	92,778	50,892
o/w District Unconditional Grant - Non Wage	43,894	92,778	50,892
<i>District Unconditional Grant (Wage)</i>	358,114	203,342	418,080
o/w Transfer of District Unconditional Grant - Wage	358,114	203,342	418,080
<i>Support Services Conditional Grant (Non-Wage)</i>	86,265	71,310	95,052
o/w Conditional Grant to PAF monitoring	14,122	17,202	22,909
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>	335,182	226,305	304,181
o/w Multi-Sectoral Transfers to LLGs	263,116	146,990	230,128
o/w Locally Raised Revenues	72,066	79,315	74,053
Development Revenues	90,807	70,837	71,993
<i>District Unconditional Grant (Non-Wage)</i>	92	1,000	
o/w District Unconditional Grant - Non Wage	92	1,000	
<i>District Discretionary Development Grant</i>	53,306	42,544	42,298
o/w LGMSD (Former LGDP)	53,306	42,544	42,298
<i>Other Revenues</i>	37,410	27,293	29,695
o/w Multi-Sectoral Transfers to LLGs	35,342	22,293	26,495
o/w Locally Raised Revenues	2,067	5,000	3,200
Total Revenues	914,262	664,572	940,199
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	823,455	527,566	868,206
Wage	385,093	239,949	418,080
Non Wage	438,362	287,617	450,126
<i>Development Expenditure</i>	90,807	43,705	71,993
Domestic Development	90,807	43,705	71,993
Donor Development	0	0	0
Total Expenditure	914,262	571,271	940,199

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016 Administration Department expects to receive a total of Ug shs 944,804,000/= for both development and recurrent revenue. As compared to FY 2014/2015, there has been an increase in revenue from Shs 914,262,000/= to Shs. 944,804,000/=. The funds will be used for maintenance and operations of IFMS, monitoring and evaluation of government programmes, procurement of stationery for departments and quarterly support supervision.

(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

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (UShs '000)	914,262	571,271	947,191
Cost of Workplan (UShs '000):	914,262	571,271	947,191

Planned Outputs for 2015/16

A desktop computer and a highback chair procured for CAO' s office under retooling

20 Three seater desks supplied to Bukibira P/S in Nkozi Sub County.

Quarterly Monitoring and support supervision field visits to 7 LLGs

Induction of Newly recruited staff, Staff performance appraisals and capacity needs assessment for staff

Post graduate training in Financial management and training for non financial managers in financial management

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	325,706	239,889	362,412
<i>District Unconditional Grant (Non-Wage)</i>	<i>26,064</i>	<i>21,979</i>	<i>42,685</i>
o/w District Unconditional Grant - Non Wage	26,064	21,979	42,685
<i>District Unconditional Grant (Wage)</i>	<i>103,820</i>	<i>82,316</i>	<i>72,169</i>
o/w Transfer of District Unconditional Grant - Wage	103,820	82,316	72,169
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>3,508</i>	<i>2,956</i>	<i>3,851</i>
o/w Conditional Grant to PAF monitoring	3,508	2,956	3,851
<i>Other Revenues</i>	<i>192,314</i>	<i>132,639</i>	<i>243,708</i>
o/w Multi-Sectoral Transfers to LLGs	166,914	97,280	151,667
o/w Locally Raised Revenues	25,400	35,359	92,041
Development Revenues	43,200	0	0
<i>District Unconditional Grant (Non-Wage)</i>	<i>20,000</i>	<i>0</i>	<i>0</i>
o/w District Unconditional Grant - Non Wage	20,000	0	0
<i>Other Revenues</i>	<i>23,200</i>	<i>0</i>	<i>0</i>
o/w Locally Raised Revenues	23,200	0	0
Total Revenues	368,906	239,889	362,412
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	325,706	237,415	362,412
Wage	131,544	102,905	86,223
Non Wage	194,162	134,510	276,189
Development Expenditure	43,200	0	0
Domestic Development	43,200	0	0
Donor Development	0	0	0
Total Expenditure	368,906	237,415	362,412

Department Revenue and Expenditure Allocations Plans for 2015/16

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Workplan 2: Finance

In FY 2015/2016, Finance department expects Shs 362,412,000/= for recurrent revenue. The department expects more of its revenue from locally raised revenue, unconditional wage and unconditional non wage and PAF. There has been a decrease in revenue allocation from Shs. 368,906,000= to Shs. 362,412,000= in FY 2015/2016. This was caused by decrease in allocation of unconditional wage to the department, proposed recruitment of staff in the department has not been approved.

(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	31/07/2013	30/04/2015	31/07/2015
Value of LG service tax collection	99000000	126893394	116000000
Value of Hotel Tax Collected	2000000	2927389	4689560
Value of Other Local Revenue Collections	943793000	670188567	911765340
Date of Approval of the Annual Workplan to the Council	24/04/2014	25/03/2015	15/02/2015
Date for presenting draft Budget and Annual workplan to the Council	12/06/2013	25/03/2015	01/04/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2014	31/08/2015
Function Cost (US\$ '000)	368,906	237,415	362,412
Cost of Workplan (US\$ '000):	368,906	237,415	362,412

Planned Outputs for 2015/16

Revenue collection and management supervised
 Monthly and Quarterly Financial reports prepared
 Sensitization and mobilization of tax payers and other stakeholders done
 Revised asset register in place.
 Collection of revenue data/Baseline done
 Review and assessment of business licenses done
 District Draft Final Accounts submitted to Office of Auditor General.
 LLGs supported to prepare Final Accounts for submission to OAG

Workplan 3: Statutory Bodies

(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	867,685	590,635	2,099,324
District Unconditional Grant (Non-Wage)	109,349	74,642	118,849
o/w District Unconditional Grant - Non Wage	109,349	74,642	118,849
District Unconditional Grant (Wage)	206,012	153,670	210,090
o/w Transfer of District Unconditional Grant - Wage	64,676	75,586	78,676
o/w Conditional transfers to Salary and Gratuity for LG elected Political	116,813	64,584	107,078
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
Support Services Conditional Grant (Non-Wage)	147,479	69,227	1,358,693

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Pension for Teachers			201,951
o/w Pension and Gratuity for Local Governments			986,967
o/w Conditional transfers to DSC Operational Costs	44,618	33,465	44,618
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	73,057	13,500	95,378
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
o/w Conditional Grant to PAF monitoring	1,684	1,172	1,658
Other Revenues	404,844	293,096	411,692
o/w Multi-Sectoral Transfers to LLGs	355,478	227,372	362,326
o/w Locally Raised Revenues	49,366	65,723	49,366
Total Revenues	867,685	590,635	2,099,324

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	867,685	599,257	2,099,324
Wage	209,616	153,670	206,012
Non Wage	658,069	445,587	1,893,312
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	867,685	599,257	2,099,324

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016, Council and Statutory Boards expects to receive a total of Ug shs 2,100,885,000/= for recurrent revenue. As compared to FY 2014/2015, there has been an increase in revenue from Shs 867,685,000/= to Shs. 2,100,885,000/=. The funds will be used for payment of salaries for staff and political leaders, gratuity payment for political leaders, staff recruitment, executive field visits and post qualification of suppliers, reviewing Auditor general reports, Council and committee meetings

(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	60	19	40
No. of Land board meetings	8	6	8
No. of Auditor Generals queries reviewed per LG	8	5	8
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (UShs '000)	867,685	599,257	2,100,885
Cost of Workplan (UShs '000):	867,685	599,257	2,100,885

Planned Outputs for 2015/16

Convening 6 Council, 12 standing committee and 24 Executive committee meetings to approve Budgets, workplans and projects, approval of 40 land applications, reviewing 8 Auditor general reports, recruitment of 60 staffs in critical posts, production of 4 quarterly LGPAC Reports, maintenance of 2 departmental vehicles, facilitation to the executive to carry out monitoring

Vote: 540 Mpigi District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	452,537	236,553	497,353
<i>District Unconditional Grant (Non-Wage)</i>	<i>2,000</i>	<i>4,800</i>	<i>4,000</i>
o\w District Unconditional Grant - Non Wage	2,000	4,800	4,000
<i>District Unconditional Grant (Wage)</i>	<i>145,995</i>	<i>104,423</i>	<i>190,995</i>
o\w Transfer of District Unconditional Grant - Wage	145,995	104,423	190,995
<i>Sector Conditional Grant (Wage)</i>	<i>191,183</i>	<i>78,131</i>	<i>179,781</i>
o\w Conditional Grant to Agric. Ext Salaries	78,588	30,451	179,781
o\w NAADS (Districts) - Wage	112,595	47,680	
<i>Sector Conditional Grant (Non-Wage)</i>	<i>22,630</i>	<i>16,971</i>	<i>25,829</i>
o\w Conditional transfers to Production and Marketing	22,630	16,971	25,829
<i>Other Revenues</i>	<i>90,730</i>	<i>32,228</i>	<i>96,748</i>
o\w Other Transfers from Central Government	35,000	0	35,000
o\w Multi-Sectoral Transfers to LLGs	43,910	26,341	49,928
o\w Locally Raised Revenues	11,820	5,887	11,820
Development Revenues	1,075,709	373,492	504,264
<i>District Unconditional Grant (Non-Wage)</i>	<i>1,554</i>	<i>1,000</i>	<i>1,554</i>
o\w District Unconditional Grant - Non Wage	1,554	1,000	1,554
<i>District Discretionary Development Grant</i>	<i>20,149</i>	<i>16,352</i>	<i>22,149</i>
o\w LGMSD (Former LGDP)	20,149	16,352	22,149
<i>Sector Conditional Grant (Non-Wage)</i>	<i>27,658</i>	<i>20,745</i>	<i>31,568</i>
o\w Conditional transfers to Production and Marketing	27,658	20,745	31,568
<i>Development Grant</i>	<i>161,724</i>	<i>0</i>	<i>0</i>
o\w Conditional Grant for NAADS	161,724	0	0
<i>Other Revenues</i>	<i>864,624</i>	<i>335,395</i>	<i>448,992</i>
o\w Donor Funding	205,000	94,914	289,660
o\w Locally Raised Revenues	10,114	4,560	10,114
o\w Other Transfers from Central Government	300,000	217,547	100,677
o\w Multi-Sectoral Transfers to LLGs	349,510	18,374	48,541
Total Revenues	1,528,247	610,045	1,001,617
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>452,537</i>	<i>237,415</i>	<i>497,353</i>
Wage	337,178	193,805	385,627
Non Wage	115,359	43,610	111,726
<i>Development Expenditure</i>	<i>1,075,709</i>	<i>111,146</i>	<i>504,264</i>
Domestic Development	866,209	19,796	210,104
Donor Development	209,500	91,350	294,160
Total Expenditure	1,528,247	348,562	1,001,617

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016 Production and Marketing department expects 993,550,000/= for both recurrent and development revenue. As compared to FY 2014/2015, there has been a decrease in revenue from Shs. 1,528,247,000/= to Shs. 993,550,000/=. The funds will be used for disease control, construction of slaughter slab, fish catchment surveys, 50 tsetse trps, Auditing of SACCOs, BBW control and Payment of staff salaries. Under SDS the funds will be used for OVC activities.

Vote: 540 Mpigi District

Workplan 4: Production and Marketing

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	7	0	
No. of farmers accessing advisory services	11880	0	
No. of farmer advisory demonstration workshops	403	0	
No. of farmers receiving Agriculture inputs	1344	0	
Function Cost (US\$ '000)	295,259	40,656	0
Function: 0182 District Production Services			
No. of livestock vaccinated	63234	25859	63542
No of livestock by types using dips constructed	25000	18701	25139
No. of livestock by type undertaken in the slaughter slabs	44330	26985	44893
Quantity of fish harvested	2522	1816	2511
No. of tsetse traps deployed and maintained	140	172	140
Function Cost (US\$ '000)	1,005,120	209,204	697,163
Function: 0183 District Commercial Services			
No. of market information reports disseminated	4	1	4
No of cooperative groups supervised	10	8	12
No. of cooperative groups mobilised for registration	20	9	7
No. of cooperatives assisted in registration	20	10	7
No. of tourism promotion activities mainstreamed in district development plans	4	3	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	16	7	4
No. and name of new tourism sites identified	16	1	1
No. of opportunities identified for industrial development	6	1	0
No. of producer groups identified for collective value addition support	20	5	4
No. of value addition facilities in the district	10	2	
A report on the nature of value addition support existing and needed	Yes	No	yes
No of awareness radio shows participated in	2	5	3
No. of trade sensitisation meetings organised at the district/Municipal Council	4	8	4
No of businesses inspected for compliance to the law	100	93	20
No of businesses issued with trade licenses	100	90	115
No of awareness radio shows participated in	3	2	0
No of businesses assisted in business registration process	30	9	8
No. of enterprises linked to UNBS for product quality and standards	10	4	4
No. of producers or producer groups linked to market internationally through UEPB	5	2	2
Function Cost (US\$ '000)	227,868	98,702	304,387
Cost of Workplan (US\$ '000):	1,528,247	348,562	1,001,550

Vote: 540 Mpigi District

Workplan 4: Production and Marketing

Planned Outputs for 2015/16

One mukene fish drying rack in Kamaliba landing site Nkozi sub county underLVEMPII,construct 1 slaughter slab and shelter in Buwama Town Board under LGMSDP,Purchase 1 Bucket Spray Pump for Degeya village crush in Kituntu sub-county under LGMSDP

- Water Hyacinth Control (Establishment of Weevil breeding and layering centres at landing sites)
- Promotion of Saving culture- 4 Sensitization meetings

Workplan 5: Health

(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	2,463,300	1,704,117	2,377,636
<i>District Unconditional Grant (Non-Wage)</i>	<i>1,500</i>	<i>300</i>	<i>3,700</i>
o\w District Unconditional Grant - Non Wage	1,500	300	3,700
<i>District Unconditional Grant (Wage)</i>	<i>2,488</i>	<i>4,822</i>	<i>4,172</i>
o\w Transfer of District Unconditional Grant - Wage	2,488	4,822	4,172
<i>Sector Conditional Grant (Wage)</i>	<i>1,992,908</i>	<i>1,316,019</i>	<i>1,865,801</i>
o\w Conditional Grant to PHC Salaries	1,992,908	1,316,019	1,865,801
<i>Sector Conditional Grant (Non-Wage)</i>	<i>419,054</i>	<i>314,292</i>	<i>448,663</i>
o\w Conditional Grant to PHC- Non wage	125,832	94,374	155,440
o\w Conditional Grant to NGO Hospitals	293,223	219,918	293,223
<i>Other Revenues</i>	<i>47,350</i>	<i>68,684</i>	<i>55,300</i>
o\w Other Transfers from Central Government		40,880	
o\w Multi-Sectoral Transfers to LLGs	43,850	25,804	51,800
o\w Locally Raised Revenues	3,500	2,000	3,500
Development Revenues	531,460	313,224	304,228
<i>District Unconditional Grant (Non-Wage)</i>	<i>400</i>	<i>800</i>	
o\w District Unconditional Grant - Non Wage	400	800	
<i>District Discretionary Development Grant</i>	<i>17,784</i>	<i>14,437</i>	
o\w LGMSD (Former LGDP)	17,784	14,437	
<i>Development Grant</i>	<i>169,921</i>	<i>145,050</i>	<i>35,549</i>
o\w Conditional Grant to PHC - development	169,921	145,050	35,549
<i>Other Revenues</i>	<i>343,356</i>	<i>152,937</i>	<i>268,678</i>
o\w Unspent balances - donor		291	
o\w Multi-Sectoral Transfers to LLGs	6,434	0	26,756
o\w Locally Raised Revenues	1,976	600	1,976
o\w Donor Funding	334,946	152,046	239,946
Total Revenues	2,994,761	2,017,340	2,681,864
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,463,300	1,714,724	2,377,636
Wage	1,995,396	1,320,841	1,869,974
Non Wage	467,904	393,883	507,663
Development Expenditure	531,460	152,733	304,228
Domestic Development	196,514	22,102	64,282
Donor Development	334,946	130,631	239,946
Total Expenditure	2,994,761	1,867,457	2,681,864

Vote: 540 Mpigi District

Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016 Health department will use Shs. 2,700,647,000= for both recurrent and development revenue. As compared to FY 2014/2015, there has been a decrease in revenue allocation to the department from shs 2,994,761,000= to Shs. 2,700,647,000/=. The reduction was due to decrease in allocation to Primary Health Care Salaries and Primary Health Care Development funds by Central Government and reduction in donor funds. The funds will be used for Payment of PHC salaries for Health Workers, Int

(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: 0881 Primary Healthcare			
Number of inpatients that visited the NGO hospital facility	28119	19053	4780
No. and proportion of deliveries conducted in NGO hospitals facilities.	2345	1401	1660
Number of outpatients that visited the NGO hospital facility	5436	4564	17557
Number of outpatients that visited the NGO Basic health facilities	14345	9835	52140
Number of inpatients that visited the NGO Basic health facilities	6856	4686	3360
No. and proportion of deliveries conducted in the NGO Basic health facilities	1602	1005	580
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2411	2034	2336
Number of trained health workers in health centers	120	90	80
No. of trained health related training sessions held.	65	21	65
Number of outpatients that visited the Govt. health facilities.	192388	118709	163236
Number of inpatients that visited the Govt. health facilities.	14222	6054	8370
No. and proportion of deliveries conducted in the Govt. health facilities	5020	4136	5595
%age of approved posts filled with qualified health workers	75	65	70
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	82	80
No. of children immunized with Pentavalent vaccine	8116	5456	7342
No. of new standard pit latrines constructed in a village	1	0	0
No of staff houses constructed	1	0	0
No of maternity wards constructed	1	0	0
No of OPD and other wards constructed	1	0	1
Function Cost (UShs '000)	2,994,761	1,867,457	2,700,647
Cost of Workplan (UShs '000):	2,994,761	1,867,457	2,700,647

Planned Outputs for 2015/16

Three Placenta pits constructed at Bukasa H/C II, Kafumu Health Centre II and Kiringente Epicentre H/C II. Completion (installation of doors, windows, painting and front support poles) of an OPD at Kkonkoma in Mpigi Town Council

A two stance lined pit latrine constructed at Sekiwunga H/C III

Outstanding balance and retention for maternity wards constructed at Kampirengisa H/C III, Nnindye H/C III and

Vote: 540 Mpigi District

Workplan 5: Health

Sekiwunga H/C III.

Provision of the Minimum Health package

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	12,132,529	7,293,480	10,352,509
<i>District Unconditional Grant (Non-Wage)</i>	3,600	970	5,800
o\w District Unconditional Grant - Non Wage	3,600	970	5,800
<i>District Unconditional Grant (Wage)</i>	69,086	56,470	90,032
o\w Transfer of District Unconditional Grant - Wage	69,086	56,470	90,032
<i>Sector Conditional Grant (Wage)</i>	10,025,894	5,724,825	8,274,057
o\w Conditional Grant to Secondary Salaries	2,424,041	1,578,779	2,098,616
o\w Conditional Grant to Primary Salaries	6,970,115	4,021,844	6,038,737
o\w Conditional Grant to Tertiary Salaries	631,738	124,202	136,703
<i>Sector Conditional Grant (Non-Wage)</i>	2,004,199	1,495,069	1,949,320
o\w Conditional transfers to School Inspection Grant	46,182	34,592	42,429
o\w Conditional Transfers for Non Wage Technical Institutes	168,607	126,456	134,200
o\w Conditional Grant to Primary Education	477,928	351,356	492,999
o\w Conditional Grant to Secondary Education	1,311,482	982,665	1,279,692
<i>Other Revenues</i>	29,750	16,147	33,300
o\w Locally Raised Revenues	7,000	1,500	8,850
o\w Multi-Sectoral Transfers to LLGs	9,750	2,490	11,450
o\w Other Transfers from Central Government	13,000	12,157	13,000
Development Revenues	783,233	568,150	286,091
<i>District Unconditional Grant (Non-Wage)</i>	21,554	4,125	0
o\w District Unconditional Grant - Non Wage	21,554	4,125	0
<i>District Discretionary Development Grant</i>	20,149	16,352	20,149
o\w LGMSD (Former LGDP)	20,149	16,352	20,149
<i>Development Grant</i>	482,652	412,007	206,737
o\w Conditional Grant to SFG	482,652	412,007	206,737
<i>Other Revenues</i>	258,877	135,666	59,205
o\w Other Transfers from Central Government	160,336	122,703	
o\w Multi-Sectoral Transfers to LLGs	73,710	10,963	56,966
o\w Locally Raised Revenues	24,831	2,000	2,239
Total Revenues	12,915,761	7,861,630	10,638,601
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	12,132,529	7,072,636	10,352,509
Wage	10,094,980	5,546,753	8,364,088
Non Wage	2,037,549	1,525,883	1,988,421
<i>Development Expenditure</i>	783,233	297,186	286,091
Domestic Development	783,233	297,186	286,091
Donor Development	0	0	0
Total Expenditure	12,915,761	7,369,821	10,638,601

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 540 Mpigi District

Workplan 6: Education

In FY 2015/2016 Education and Sports department will use Shs. 10,621,435,000= for both recurrent and development revenue. As compared to FY 2014/2015, there has been a decrease in revenue allocation to the department from shs 12,915,761,000= to Shs. 10,621,435,000/= due to a reduction in the IPFs. for Payment of staff salaries for primary, secondary, Tertiary and other staff in the department, School facilitation grant (SFG) will be used for construction pit latrines, monitoring and inspection o

(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: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1047	1047	1221
No. of qualified primary teachers	1047	1047	1221
No. of pupils enrolled in UPE	45291	45291	46812
No. of student drop-outs	256	189	205
No. of Students passing in grade one	400	477	500
No. of pupils sitting PLE	6125	6125	5959
No. of classrooms constructed in UPE	2	2	4
No. of latrine stances constructed	19	19	20
No. of teacher houses constructed	4	4	0
No. of primary schools receiving furniture	5	0	2
Function Cost (US\$ '000)	8,087,290	4,512,540	6,835,260
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	278	257	278
No. of students passing O level	2023	1568	3511
No. of students sitting O level	2311	2311	2715
No. of students enrolled in USE	9738	9382	9811
No. of ICT laboratories completed	0	1	0
No. of science laboratories constructed	1	1	0
Function Cost (US\$ '000)	3,895,860	2,531,227	3,378,308
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	20	20	20
No. of students in tertiary education	140	140	175
Function Cost (US\$ '000)	804,844	224,184	270,903
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	194	246	194
No. of secondary schools inspected in quarter	30	0	9
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	126,767	101,870	136,011
Function: 0785 Special Needs Education			
No. of SNE facilities operational	3	2	2
No. of children accessing SNE facilities	94	94	103
Function Cost (US\$ '000)	1,000	0	500
Cost of Workplan (US\$ '000):	12,915,761	7,369,821	10,620,983

Vote: 540 Mpigi District

Workplan 6: Education

Planned Outputs for 2015/16

Two 2 -classroom block constructed at Buwere and Ntambi P/S in Buwama Sub County
 -Four -5 stance lined pitlatrines constructed at Mpambire UMEA in Mpigi Town Council, Luwunga P/S in Kituntu Sub County and Arch Bishop K. Nakirebe P/S in Kirigente sub County and Nalumansi P/S in Nkozi Sub County.
 Kammengo Sub County
 A 5 stance pit latrine constructed at Kisamula P/S in Lugyo Parish

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	904,534	492,350	888,785
<i>District Unconditional Grant (Non-Wage)</i>	<i>4,000</i>	<i>1,284</i>	<i>6,400</i>
o/w District Unconditional Grant - Non Wage	4,000	1,284	6,400
<i>District Unconditional Grant (Wage)</i>	<i>78,084</i>	<i>32,527</i>	<i>86,084</i>
o/w Transfer of District Unconditional Grant - Wage	78,084	32,527	86,084
Other Revenues	822,450	458,539	796,301
o/w Other Transfers from Central Government	515,812	286,120	508,784
o/w Multi-Sectoral Transfers to LLGs	301,638	169,853	282,517
o/w Locally Raised Revenues	5,000	2,567	5,000
Development Revenues	164,249	80,320	129,126
<i>District Unconditional Grant (Non-Wage)</i>	<i>400</i>	<i>850</i>	
o/w District Unconditional Grant - Non Wage	400	850	
<i>District Discretionary Development Grant</i>	<i>20,149</i>	<i>16,352</i>	<i>20,149</i>
o/w LGMSD (Former LGDP)	20,149	16,352	20,149
Other Revenues	143,700	63,118	108,976
o/w Unspent balances – Other Government Transfers		12,560	
o/w Other Transfers from Central Government	20,000	694	13,895
o/w Multi-Sectoral Transfers to LLGs	121,861	49,864	93,242
o/w Locally Raised Revenues	1,839	0	1,839
Total Revenues	1,068,783	572,670	1,017,910
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>904,534</i>	<i>308,971</i>	<i>888,785</i>
Wage	102,678	43,139	102,678
Non Wage	801,856	265,832	786,107
<i>Development Expenditure</i>	<i>164,249</i>	<i>57,636</i>	<i>129,126</i>
Domestic Development	164,249	57,636	129,126
Donor Development	0	0	0
Total Expenditure	1,068,783	366,607	1,017,910

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016 Roads sector projects to realise Shs. 1,021,668,000= for both recurrent and development revenue activities. The funds will be used to cater for labor based routine and mechanized maintenance of district, urban and Community Access Roads, laying of culverts, maintenance of public buildings and equipment and payment of staff salaries.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 540 Mpigi 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
Function: 0481 District, Urban and Community Access Roads			
No. of bottlenecks cleared on community Access Roads		4	0
Length in Km of District roads routinely maintained	222	38	189
Length in Km. of rural roads constructed	20	0	
Function Cost (US\$ '000)	1,013,939	349,509	963,066
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	54,844	17,098	54,844
Cost of Workplan (US\$ '000):	1,068,783	366,607	1,017,910

Planned Outputs for 2015/16

Seven lines of Culverts of 600mm laid and headwalls constructed along;

- (- Katonga - Muduuma 2 lines,
- Buwama - Buwere - Nabiteete 1 line,
- Serinyabi - Nsumba 1 line,

-Kikunyu - Kibanga 1 line,

- Buzimya - Kapeke Church 2 lines) under LGMSDP.

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Workplan 7b: Water

(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	50,533	33,643	55,533
District Unconditional Grant (Non-Wage)		0	1,000
o/w District Unconditional Grant - Non Wage		0	1,000
District Unconditional Grant (Wage)	24,033	15,297	24,033
o/w Transfer of District Unconditional Grant - Wage	24,033	15,297	24,033
Sector Conditional Grant (Non-Wage)	22,000	16,500	22,000
o/w Sanitation and Hygiene	22,000	16,500	22,000
Other Revenues	4,500	1,846	8,500
o/w Multi-Sectoral Transfers to LLGs	3,000	300	7,000
o/w Locally Raised Revenues	1,500	1,546	1,500
Development Revenues	452,645	356,439	454,288
District Unconditional Grant (Non-Wage)	400	560	400
o/w District Unconditional Grant - Non Wage	400	560	400
District Discretionary Development Grant	10,324	8,370	7,316
o/w LGMSD (Former LGDP)	10,324	8,370	7,316
Development Grant	404,775	345,529	404,775
o/w Conditional transfer for Rural Water	404,775	345,529	404,775
Other Revenues	37,147	1,980	41,797
o/w Multi-Sectoral Transfers to LLGs	33,000	0	37,650

Vote: 540 Mpigi District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Locally Raised Revenues	4,147	1,980	4,147
Total Revenues	503,178	390,082	509,821
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	50,533	21,887	55,533
Wage	24,033	15,297	24,033
Non Wage	26,500	6,590	31,500
<i>Development Expenditure</i>	452,645	207,701	454,288
Domestic Development	452,645	207,701	454,288
Donor Development	0	0	0
Total Expenditure	503,178	229,587	509,821

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016 Water sector expects to use Shs 513,855,000= for Development and recurrent activities. As compared to FY 2014/2015, there has been an increase in revenue allocation from Shs 503,178,000/= to Shs 513,855,000/=. The increase in revenue was due to increased allocation of multisectoral transfers from lower local governments and funds expected from community contribution.

(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: 540 Mpigi 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	54	43	45
No. of water points tested for quality	55	10	23
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	8	7
No. of sources tested for water quality	55	15	23
No. of water points rehabilitated	8	0	15
% of rural water point sources functional (Shallow Wells)	82	85	85
No. of water pump mechanics, scheme attendants and caretakers trained	8	0	6
No. of water and Sanitation promotional events undertaken	6	2	1
No. of water user committees formed.	27	24	18
No. Of Water User Committee members trained	135	29	90
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	70	29	90
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	6	6
No. of public latrines in RGCs and public places	1	0	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	16	19	11
No. of deep boreholes drilled (hand pump, motorised)	7	7	8
No. of deep boreholes rehabilitated	7	0	15
Function Cost (US\$ '000)	494,678	229,287	497,321
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	8,500	300	12,500
Cost of Workplan (US\$ '000):	503,178	229,587	509,821

Planned Outputs for 2015/16

18 Supervision visits carried out for newly constructed water sources
 27 Visits done on already completed water sources
 8 Deep boreholes drilled in six LLGs
 15 Deep boreholes rehabilitated in six LLGs
 11 Motorized shallow wells constructed in six LLGs
 Protection of two spring wells in Mpigi Town Council and maintenance of two old sources.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	139,962	96,489	152,579

Vote: 540 Mpigi District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Non-Wage)	7,352	2,947	14,252
o/w District Unconditional Grant - Non Wage	7,352	2,947	14,252
District Unconditional Grant (Wage)	90,027	61,624	90,027
o/w Transfer of District Unconditional Grant - Wage	90,027	61,624	90,027
Sector Conditional Grant (Non-Wage)	8,339	6,255	8,339
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,339	6,255	8,339
Other Revenues	34,243	25,662	39,960
o/w Multi-Sectoral Transfers to LLGs	26,243	15,896	28,752
o/w Locally Raised Revenues	8,000	9,767	11,208
Development Revenues	165,922	88,231	39,322
District Unconditional Grant (Non-Wage)	21,000	2,708	
o/w District Unconditional Grant - Non Wage	21,000	2,708	
District Discretionary Development Grant	4,880	3,734	3,440
o/w LGMSD (Former LGDP)	4,880	3,734	3,440
Other Revenues	140,042	81,789	35,882
o/w Other Transfers from Central Government	100,000	75,789	18,199
o/w Multi-Sectoral Transfers to LLGs	17,300	5,000	17,300
o/w Locally Raised Revenues	22,742	1,000	382
Total Revenues	305,884	184,719	191,901

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	139,962	85,045	152,579
Wage	102,914	61,624	102,914
Non Wage	37,048	23,421	49,665
Development Expenditure	165,922	15,179	39,322
Domestic Development	165,922	15,179	39,322
Donor Development	0	0	0
Total Expenditure	305,884	100,224	191,901

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016 Natural Resources department expects to use Shs 193,340,000= for both Development and recurrent activities. As compared to FY 2014/2015, there has been a decrease in revenue allocation from Shs 305,884,000 to Shs 193,340,000=. The decrease in revenue was due to a reduction in other government transfers and in 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: 0983 Natural Resources Management

Vote: 540 Mpigi 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)	15	0	0
Number of people (Men and Women) participating in tree planting days	150	0	100
No. of Agro forestry Demonstrations	3	0	1
No. of community members trained (Men and Women) in forestry management	0	0	100
No. of monitoring and compliance surveys/inspections undertaken	20	40	60
No. of Water Shed Management Committees formulated	7	0	7
No. of Wetland Action Plans and regulations developed	4	1	4
Area (Ha) of Wetlands demarcated and restored	20	0	10
No. of community women and men trained in ENR monitoring	40	13	40
No. of monitoring and compliance surveys undertaken	28	13	28
No. of new land disputes settled within FY	24	13	28
Function Cost (UShs '000)	305,884	100,224	191,901
Cost of Workplan (UShs '000):	305,884	100,224	191,901

Planned Outputs for 2015/16

- An Energy saving stove constructed at a selected school in Kammengo
- Fruit tree seedlings procured for a model village
- Staff and Local Environment committees mentored and trained in Subcounties of Kammengo, Nkozi, Buwama
- 50 members of Wetland management structures in LLGs trained
- 300 deed plans issued and 280 Plans approved
- 500 sheets of land records updated
- 3 district land parcels surveyed

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	202,544	129,254	214,421
District Unconditional Grant (Non-Wage)	4,000	750	5,800
o\w District Unconditional Grant - Non Wage	4,000	750	5,800
District Unconditional Grant (Wage)	98,997	59,778	105,706
o\w Transfer of District Unconditional Grant - Wage	98,997	59,778	105,706
Sector Conditional Grant (Non-Wage)	40,046	30,036	40,046
o\w Conditional transfers to Special Grant for PWDs	18,738	14,055	18,738
o\w Conditional Grant to Women Youth and Disability Grant	8,975	6,732	8,975
o\w Conditional Grant to Functional Adult Lit	9,840	7,380	9,840
o\w Conditional Grant to Community Devt Assistants Non Wage	2,493	1,869	2,493
Support Services Conditional Grant (Non-Wage)	0	0	
o\w Conditional Grant to PAF monitoring	0	0	0

Vote: 540 Mpigi District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Other Revenues	59,501	38,690	62,869
o/w Other Transfers from Central Government	3,000	0	3,000
o/w Multi-Sectoral Transfers to LLGs	55,502	36,940	55,870
o/w Locally Raised Revenues	1,000	1,750	4,000
Development Revenues	325,433	75,388	336,595
District Discretionary Development Grant	2,642	2,071	2,642
o/w LGMSD (Former LGDP)	2,642	2,071	2,642
Other Revenues	322,791	73,317	333,953
o/w Other Transfers from Central Government	228,542	53,501	228,542
o/w Multi-Sectoral Transfers to LLGs	93,950	19,817	105,111
o/w Locally Raised Revenues	300	0	300
Total Revenues	527,978	204,642	551,015

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	202,544	116,884	214,421
Wage	107,373	66,082	115,373
Non Wage	95,171	50,802	99,048
Development Expenditure	325,433	23,433	336,595
Domestic Development	325,433	23,433	336,595
Donor Development	0	0	0
Total Expenditure	527,978	140,317	551,015

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016 Community Based Services department expects to realise Shs 542,000,000= for both Development and recurrent activities.

As compared to FY 2014/2015, there has been an increase in revenue allocation from Shs 527,478,000 to Shs 542,000,000=. The funds will be used for coordination of FAL activities, facilitating community driven development proposals, labor dispute and workplace inspections, PWD projects, Facilitating Youth, women and Disability Councils

(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	24	21	24
No. of Active Community Development Workers	7	3	10
No. FAL Learners Trained	600	550	460
No. of children cases (Juveniles) handled and settled	48	42	28
No. of Youth councils supported	8	1	1
No. of assisted aids supplied to disabled and elderly community	4	0	0
No. of women councils supported	4	1	1
Function Cost (UShs '000)	527,978	140,317	542,000
Cost of Workplan (UShs '000):	527,978	140,317	542,000

Planned Outputs for 2015/16

Vote: 540 Mpigi District

Workplan 9: Community Based Services

24 Children settled in 8 Children's homes in 4 LLGs of Nkozi(Kankobe), Kiringente(Watoto and Mpigi Town Council(Aid Child ,Home of Hope & Dreams and Peace Portal)
 4 Rounds of Quarterly compliance inspections of Children's homes in 7 LLGs
 4 DOVCC meetings held
 28 SOVCC meetings facilitated
 6 District AIDS Committee meetings held
 6 Yourth groups under Skills development YLP financially Supported.
 4 Quarterly Supe

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	569,380	542,075	67,983
<i>District Unconditional Grant (Non-Wage)</i>	9,000	9,369	10,701
o/w District Unconditional Grant - Non Wage	9,000	9,369	10,701
<i>District Unconditional Grant (Wage)</i>	42,648	24,122	42,648
o/w Transfer of District Unconditional Grant - Wage	42,648	24,122	42,648
<i>Support Services Conditional Grant (Non-Wage)</i>	16,278	5,040	6,634
o/w Conditional Grant to PAF monitoring	16,278	5,040	6,634
<i>Other Revenues</i>	501,454	503,544	8,000
o/w Other Transfers from Central Government	497,454	497,454	
o/w Locally Raised Revenues	4,000	6,090	8,000
Development Revenues	5,340	0	5,340
<i>Other Revenues</i>	5,340	0	5,340
o/w Donor Funding	5,340	0	5,340
Total Revenues	574,720	542,075	73,323
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	569,380	541,911	67,983
Wage	42,648	24,122	42,648
Non Wage	526,732	517,789	25,335
<i>Development Expenditure</i>	5,340	0	5,340
Domestic Development	0	0	0
Donor Development	5,340	0	5,340
Total Expenditure	574,720	541,911	73,323

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016 the District Planning Unit will receive Shs. 73,323,000/= for recurrent activities. Revenue sources will mainly include, unconditional wage, PAF, Donor and locally raised revenue. As compared to FY 2014/2015, there has been a decrease revenue sources from Shs 574,720,000/= to Shs 73,323,000/=.

The funds will be used for preparation of the LG BFP , Draft and final Contract Contract Form B FY 2016/2017, and Quarterly performance progress reports, payment of staff salaries , compila

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 540 Mpigi District

Workplan 10: Planning

	outputs	End March	outputs
<i>Function: 1383 Local Government Planning Services</i>			
No of qualified staff in the Unit	2	2	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	5	6
Function Cost (US\$ '000)	574,720	541,911	73,323
Cost of Workplan (US\$ '000):	574,720	541,911	73,323

Planned Outputs for 2015/16

Twelve Technical planning committee meetings held
 Six Council meetings with relevant resolutions held.
 Dissemination of National Housing and Population Census 2014 results to stakeholders
 Quarterly Accountability reports for LGMSDP and PAF activities prepared
 LG BFP FY 2016/2017 Prepared
 Four quarterly review meetings held
 Internal Assessment Report prepared

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	70,194	49,571	71,841
<i>District Unconditional Grant (Non-Wage)</i>	7,000	5,638	8,700
o/w District Unconditional Grant - Non Wage	7,000	5,638	8,700
<i>District Unconditional Grant (Wage)</i>	40,019	24,018	40,019
o/w Transfer of District Unconditional Grant - Wage	40,019	24,018	40,019
<i>Support Services Conditional Grant (Non-Wage)</i>	3,508	2,955	3,454
o/w Conditional Grant to PAF monitoring	3,508	2,955	3,454
<i>Other Revenues</i>	19,668	16,960	19,668
o/w Multi-Sectoral Transfers to LLGs	16,668	11,123	16,668
o/w Locally Raised Revenues	3,000	5,837	3,000
Total Revenues	70,194	49,571	71,841
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	70,194	47,425	71,841
Wage	46,753	28,621	44,840
Non Wage	23,441	18,804	27,001
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	70,194	47,425	71,841

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016 Internal Audit department expects to use Shs 71,841,000= for recurrent activities. Revenue sources will include; Unconditional wage, non wage, local revenue and PAF. As compared to FY 2014/2015, there has been an increase in revenue allocation to the department from Shs 70,194,000/= to Shs 71,841,000/=. The funds will be used for production of departmental audit reports, carrying out field verification visits, witnessing handovers and special

Vote: 540 Mpigi District

Workplan 11: Internal Audit

audits.

(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	12	7	11
Date of submitting Quaterly Internal Audit Reports	31/07/2014	30/01/2015	31/07/2015
Function Cost (UShs '000)	70,194	47,425	71,841
Cost of Workplan (UShs '000):	70,194	47,425	71,841

Planned Outputs for 2015/16

Four quarterly statutory audit reports prepared

Four Quarterly audits on government programmes like LGMSDP, LVEMP, URF, P&M Grants done

Special audits and verification visits conducted

Quarterly Accountability reports for LGMSDP, URF and Production and Marketing Grant Reviewed