

Vote: 541 Mubende 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 541 Mubende 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, Mubende 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	1,441,237	1,021,824	1,435,191
2a. Discretionary Government Transfers	3,281,803	2,284,165	3,141,224
2b. Conditional Government Transfers	23,332,733	15,916,638	24,493,383
2c. Other Government Transfers	3,914,526	3,391,479	2,233,570
3. Local Development Grant	1,193,041	1,192,235	1,103,041
4. Donor Funding	1,462,926	422,312	1,745,000
Total Revenues	34,626,266	24,228,652	34,151,408

Planned Revenues for 2015/16

The district expect UGX. 34,151,408,000 FY 2015/16. 4.2% of the budget expected to come from Local revenue, UGX.9.2% from Discretionary Government Transfers, UGX. 71.72% from conditional transfers, UGX. 6.54% from other government transfers, UGX. 3.23% from Local Development Grant (LGMSD) and 5.11% from Donor funding.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,639,561	1,275,049	1,485,829
2 Finance	950,390	720,158	914,802
3 Statutory Bodies	1,085,344	656,057	2,820,980
4 Production and Marketing	1,386,893	661,312	950,305
5 Health	4,406,844	2,531,893	4,674,676
6 Education	18,692,205	12,872,776	17,978,556
7a Roads and Engineering	2,172,174	1,538,626	2,237,071
7b Water	765,749	492,626	954,132
8 Natural Resources	456,268	231,129	425,409
9 Community Based Services	1,055,146	824,988	1,047,839
10 Planning	1,919,771	1,467,549	549,060
11 Internal Audit	95,920	65,609	112,751
Grand Total	34,626,266	23,337,771	34,151,408
Wage Rec't:	18,776,571	12,670,936	18,008,094
Non Wage Rec't:	10,233,272	7,842,861	10,561,820
Domestic Dev't	4,153,497	2,553,029	3,836,494
Donor Dev't	1,462,926	270,945	1,745,000

Planned Expenditures for 2015/16

Out of a total expected revenue UGX. 34,151,408,000 for FY 2015/16. 4.4% was allocated to Administration both at the district and sub county, 2.7% Finance, 8.3% Statutory boards, 2.8% Production and Marketing, 13.7% Health, 52.6% Education, 6.6% Roads and Engineering, UGX. 2.8% Water, 1.2% Natural Resources, 3.1% Community Based Services, 1.6% Planning Unit and 0.3% Internal Audit.

Out of the total expected revenue, 52.7% wage component. 30.9% Non-Wage recurrent, 11.2% Domestic developments and

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A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

US\$'s 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	901,656	210,902	416,685
121466 Sector Conditional Grant (Wage)	314,398	79,622	227,733
o\w Conditional Grant to Agric. Ext Salaries	30,803	1,864	227,733
o\w NAADS (Districts) - Wage	283,595	77,758	0
121467 Sector Conditional Grant (Non-Wage)	175,040	131,280	188,951
o\w Conditional transfers to Production and Marketing	175,040	131,280	188,951
121470 Development Grant	412,218	0	0
o\w Conditional Grant for NAADS	412,218	0	0
Education	18,085,373	12,492,565	17,280,995
121466 Sector Conditional Grant (Wage)	13,766,255	9,278,870	13,168,201
o\w Conditional Grant to Primary Salaries	10,664,336	6,992,056	10,098,938
o\w Conditional Grant to Secondary Salaries	2,856,303	2,004,980	2,698,144
o\w Conditional Grant to Tertiary Salaries	245,616	281,834	371,118
121467 Sector Conditional Grant (Non-Wage)	4,038,249	2,973,936	3,527,606
o\w Conditional Transfers for Non Wage Community Polytechnics	89,092	66,373	60,800
o\w Conditional Transfers for Non Wage Technical Institutes	224,915	168,687	134,200
o\w Conditional Grant to Secondary Education	2,634,709	1,962,954	2,280,315
o\w Conditional transfers to School Inspection Grant	90,620	67,871	69,775
o\w Conditional Grant to Primary Education	998,913	708,051	982,516
121470 Development Grant	280,869	239,758	585,188
o\w Conditional Grant to SFG	280,869	239,758	545,188
o\w Construction of Secondary Schools	0	0	40,000
Health	2,978,089	2,250,117	3,099,465
121466 Sector Conditional Grant (Wage)	2,535,042	1,902,772	2,634,830
o\w Conditional Grant to PHC Salaries	2,535,042	1,902,772	2,634,830
121467 Sector Conditional Grant (Non-Wage)	297,720	223,289	434,232
o\w Conditional Grant to PHC- Non wage	231,867	173,900	368,379
o\w Conditional Grant to NGO Hospitals	65,853	49,389	65,853
121470 Development Grant	145,327	124,056	30,404
o\w Conditional Grant to PHC - development	145,327	124,056	30,404
Water and Environment	718,671	608,906	718,671
121467 Sector Conditional Grant (Non-Wage)	44,140	33,105	44,140
o\w Conditional Grant to Urban Water	12,000	9,000	12,000
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,140	7,605	10,140
o\w Sanitation and Hygiene	22,000	16,500	22,000
121470 Development Grant	674,530	575,801	674,530
o\w Conditional transfer for Rural Water	674,530	575,801	674,530
Social Development	103,909	77,931	113,104

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A. Revenue Performance and Plans

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
121467 Sector Conditional Grant (Non-Wage)	103,909	77,931	113,104
o\w Conditional Grant to Community Devt Assistants Non Wage	6,468	4,851	6,468
o\w Conditional Grant to Functional Adult Lit	25,531	19,149	25,531
o\w Conditional Grant to Public Libraries	0	0	9,196
o\w Conditional transfers to Special Grant for PWDs	48,621	36,465	48,621
o\w Conditional Grant to Women Youth and Disability Grant	23,289	17,466	23,289
Support Services	345,294	161,520	2,134,212
121469 Support Services Conditional Grant (Non-Wage)	345,294	161,520	2,134,212
o\w Pension and Gratuity for Local Governments	0	0	715,097
o\w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
o\w Pension for Teachers	0	0	1,016,025
o\w Conditional transfers to DSC Operational Costs	49,701	37,275	49,701
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	167,130	27,900	226,023
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
o\w Conditional Grant to PAF monitoring	70,342	52,755	69,245
District Discretionary	4,349,026	3,355,185	4,638,225
121401 District Unconditional Grant (Non-Wage)	1,197,903	898,428	1,220,148
o\w District Unconditional Grant - Non Wage	1,197,903	898,428	1,220,148
121426 District Discretionary Development Grant	1,193,041	1,192,235	1,103,041
o\w LGMSD (Former LGDP)	1,193,041	1,192,235	1,103,041
121451 District Unconditional Grant (Wage)	1,958,082	1,264,522	1,784,342
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	175,219	101,550	175,219
o\w Conditional Grant to DSC Chairs' Salaries	24,523	13,148	24,336
o\w Transfer of District Unconditional Grant - Wage	1,758,340	1,149,825	1,584,787
121471 LRDP District discretionary development grant		0	530,695
o\w Conditional Grant to LRDP	0	0	530,695
Urban Discretionary	325,560	235,912	336,289
121402 Urban Unconditional Grant (Non-Wage)	122,767	92,076	137,544
o\w Urban Unconditional Grant - Non Wage	122,767	92,076	137,544
121450 Urban Unconditional Grant (Wage)	202,793	143,836	198,745
o\w Transfer of Urban Unconditional Grant - Wage	202,793	143,836	198,745
Total Revenues	27,807,577	19,393,038	28,737,647
	<i>o\w Wage</i>	<i>18,776,571</i>	<i>12,669,623</i>
	<i>o\w Non Wage</i>	<i>6,325,022</i>	<i>7,799,939</i>
	<i>o\w Development</i>	<i>2,705,984</i>	<i>2,923,850</i>

(ii) Other Local Government Revenues

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget

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A. Revenue Performance and Plans

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	1,441,237	1,021,824	1,435,191
o\w Miscellaneous	35,452	1,600	5,029
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,679	1,115	6,072
o\w Other licences	2,858	5,200	5,485
o\w Public Health Licences	14,381	1,395	12,851
o\w Fees from appeals	200	0	200
o\w Park Fees	308,123	267,853	336,596
o\w Court Filing Fees	3,535	1,050	4,557
o\w Advertisements/Billboards	9,302	3,032	9,124
o\w Registration of Businesses	5,362	1,610	5,540
o\w Other Court Fees	2,200	0	5,960
o\w Refuse collection charges/Public convenience	2,100	320	2,100
o\w Educational/Instruction related levies	21,247	1,835	3,747
o\w Market/Gate Charges	181,500	132,136	201,594
o\w Local Service Tax	151,167	172,648	114,489
o\w Local Hotel Tax	23,216	4,739	15,022
o\w Liquor licences	989	0	500
o\w Land Fees	46,903	40,713	97,078
o\w Inspection Fees	7,815	5,230	10,988
o\w Other Fees and Charges	23,269	935	11,259
o\w Agency Fees	16,410	1,143	9,000
o\w Rent & Rates from private entities	8,480	4,064	6,160
o\w Rent & rates-produced assets-from private entities	5,028	9,144	2,000
o\w Property related Duties/Fees	36,087	13,809	34,437
o\w Sale of (Produced) Government Properties/assets	2,000	0	
o\w Sale of non-produced government Properties/assets	5,069	0	670
o\w Tax Tribunal - Court Charges and Fees	300	90	2,147
o\w Business licences	183,500	170,179	204,060
o\w Animal & Crop Husbandry related levies	262,728	176,037	275,186
o\w Rent & Rates from other Gov't Units	70,390	0	53,340
o\w Unspent balances – Locally Raised Revenues	5,947	5,947	
2c. Other Government Transfers	3,914,526	3,391,479	2,233,570
o\w Unspent balances – Other Government Transfers	70,540	70,540	
o\w Luwero- Rwenzori	631,940	471,725	
o\w Unspent balances – UnConditional Grants	6,277	6,277	
o\w Global Fund	110,000	0	
o\w LAVEMP11	168,522	0	168,522
o\w MAAIF	5,000	0	
o\w Unspent balances – Conditional Grants	15,703	15,703	
o\w CAIP	5,000	0	
o\w UNEPI/GAVI	150,000	174,620	350,000
o\w UNEB	25,000	21,169	25,000
o\w Uganda Aids Commission	20,000	0	
o\w UBOS (NPHC 2014)	1,021,446	1,287,548	
o\w YLP	424,327	415,293	424,326
o\w Road Maintenance- (Road Fund)	1,235,771	918,643	1,240,722

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A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o/w Ministry of trade, industry and cooperative	25,000	9,961	25,000
4. Donor Funding	1,462,926	422,312	1,745,000
o/w FAO	17,000	0	17,000
o/w FHI		0	10,000
o/w MILDMAY	120,000	63,036	125,000
o/w PACE	10,000	5,028	10,000
o/w UNFPA	193,830	144,072	203,000
o/w UNICEF	1,000,000	198,079	1,200,000
o/w Unspent balances - donor	12,096	12,096	
o/w WHO	110,000	0	170,000
o/w OVC		0	10,000
Total Revenues	6,818,689	4,835,615	5,413,760
Grand Total	34,626,266	24,228,652	34,151,408

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The revenue estimate for locally raised revenue UGX 1,435,191,000(4.2%) of the district is expected to be collected in the FY 2015/16 where Market gates, Animal husbandry and park fees are in the front lead.

(ii) Central Government Transfers

The District expects UGX. 30,971,217,000 (90.7%) of the district Budget from central government both for development and recurrent expenses. UGX. 3,141,224,000 from Discretionary Government Transfers, UGX. 24,493,383,000 Conditional Government Transfers, UGX. 2,233,570,000 Other Government Transfers and UGX. 1,103,041,000 LGMSD

(iii) Donor Funding

The district expects donor funds worth UGX. 1,745,000,000(5.1%) of the district budget from development partners like PACE, MILDMAY, FAO, UNFPA, UNICEF and WHO.

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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	1,435,088	1,164,594	1,373,728
<i>District Unconditional Grant (Non-Wage)</i>	100,600	113,885	152,187
o/w District Unconditional Grant - Non Wage	100,600	113,885	152,187
<i>District Unconditional Grant (Wage)</i>	187,132	85,502	108,958
o/w Transfer of District Unconditional Grant - Wage	187,132	85,502	108,958
<i>Support Services Conditional Grant (Non-Wage)</i>	54,464	40,878	54,082
o/w Conditional Grant to PAF monitoring	24,464	18,378	24,082
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
<i>Other Revenues</i>	1,092,892	924,329	1,058,501
o/w Other Transfers from Central Government	31,597	17,830	
o/w Multi-Sectoral Transfers to LLGs	982,955	855,690	980,260
o/w Locally Raised Revenues	78,340	50,809	78,241
Development Revenues	204,473	130,923	112,101
<i>District Discretionary Development Grant</i>	84,511	84,895	78,136
o/w LGMSD (Former LGDP)	84,511	84,895	78,136
<i>Other Revenues</i>	119,962	46,027	33,965
o/w Unspent balances – Conditional Grants	160	160	
o/w Multi-Sectoral Transfers to LLGs	114,402	45,867	28,565
o/w Donor Funding	5,400	0	5,400
Total Revenues	1,639,561	1,295,516	1,485,829
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,435,088	1,164,594	1,373,728
Wage	838,015	541,382	754,287
Non Wage	597,073	623,212	619,441
<i>Development Expenditure</i>	204,473	110,455	112,101
Domestic Development	199,073	110,455	106,701
Donor Development	5,400	0	5,400
Total Expenditure	1,639,561	1,275,049	1,485,829

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expecting to raise revenue amounting to UGX 1,485,829,000 in the FY 2015/2016 below the FY 2014/2015 of UGX 1,639,561,000. This slight decrease is due to the allocation of Luwero Rwenzori funds to the Production and Marketing Department and also balance brought forward. The Mult sectoral transfers reduced due to redistribution of wage component to the respective departments where the staffs below i.e sub accountants been reallocated to finance department. 50.8% wage, 41.7% No

(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			
No. of monitoring visits conducted	0	0	4
No. of monitoring reports generated		0	4
No. (and type) of capacity building sessions undertaken	19	24	19
Availability and implementation of LG capacity building policy and plan		Yes	Yes
%age of LG establish posts filled	65	65	
Function Cost (US\$ '000)	1,639,561	1,275,049	1,485,829
Cost of Workplan (US\$ '000):	1,639,561	1,275,049	1,485,829

Planned Outputs for 2015/16

The department is planning to spend resources on community barazas to increase public accountability and value for money, resources will be spent on the decentralized payroll management, operations and maintenance of vehicles and to continue supporting, back stopping, monitoring, supervision and administrative checking of lower local governments in order to improve effective and efficiency service delivery.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	881,553	650,823	846,164
District Unconditional Grant (Non-Wage)	140,700	97,846	140,700
o/w District Unconditional Grant - Non Wage	140,700	97,846	140,700
District Unconditional Grant (Wage)	143,262	90,026	114,048
o/w Transfer of District Unconditional Grant - Wage	143,262	90,026	114,048
Support Services Conditional Grant (Non-Wage)	4,450	3,095	4,381
o/w Conditional Grant to PAF monitoring	4,450	3,095	4,381
Other Revenues	593,141	459,857	587,035
o/w Multi-Sectoral Transfers to LLGs	520,915	398,361	514,809
o/w Locally Raised Revenues	72,226	61,496	72,226
Development Revenues	68,836	91,906	68,638
District Unconditional Grant (Non-Wage)	5,811	0	5,811
o/w District Unconditional Grant - Non Wage	5,811	0	5,811
District Discretionary Development Grant	44,052	44,052	43,854
o/w LGMSD (Former LGDP)	44,052	44,052	43,854
Other Revenues	18,973	47,854	18,973
o/w Multi-Sectoral Transfers to LLGs	18,973	47,854	18,973

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Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	950,390	742,729	914,802
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	881,553	649,949	846,164
Wage	296,850	198,227	243,773
Non Wage	584,703	451,722	602,391
<i>Development Expenditure</i>	68,836	70,210	68,638
Domestic Development	68,836	70,210	68,638
Donor Development	0	0	0
Total Expenditure	950,390	720,158	914,802

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to realise and spend UGX. 914,802,000 FY 2015/16. out of that 25.6% is Salary, 65.6% is Non wage Recurent,7.5% development component for both district and LLGs. The decrease in revenues was due to the reduction PAF monitoring and Wage did not include the recruitment plan as it was in the FY 2014/15.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/8/2014	30/8/2014	30/8/2015
Value of LG service tax collection	100703000	45812249	101703000
Value of Hotel Tax Collected	2000000	4739000	1500000
Value of Other Local Revenue Collections		359951448	1494000000
Date of Approval of the Annual Workplan to the Council	31/5/2014	4/6/2015	31/5/2015
Date for presenting draft Budget and Annual workplan to the Council	15/3/2014	26/3/2015	15/3/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/08/2014	30/08/2015
Function Cost (UShs '000)	950,390	720,158	914,802
Cost of Workplan (UShs '000):	950,390	720,158	914,802

Planned Outputs for 2015/16

Mentoring on Revenue and expenditure and Records Maintenance held . Allowances, Stationary, fuel, Phase I Construction of Nabingoola Daily, Nalutuntu,Kisenyi and Kalagala Livestock Markets, Advertising and Public Relations For Local Revenue run ,4 Workshops and Seminars on revenue and accountability . Mentoring on Revenue , expenditure and Records Maintenance held .

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Recurrent Revenues	1,082,844	656,057	2,818,480
<i>District Unconditional Grant (Non-Wage)</i>	188,902	122,003	152,020
o/w District Unconditional Grant - Non Wage	188,902	122,003	152,020
<i>District Unconditional Grant (Wage)</i>	290,845	148,968	278,691
o/w Transfer of District Unconditional Grant - Wage	91,102	34,270	79,136
o/w Conditional transfers to Salary and Gratuity for LG elected Political	175,219	101,550	175,219
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,148	24,336
<i>Support Services Conditional Grant (Non-Wage)</i>	244,952	86,265	2,034,967
o/w Pension for Teachers			1,016,025
o/w Pension and Gratuity for Local Governments			715,097
o/w Conditional transfers to DSC Operational Costs	49,701	37,275	49,701
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	167,130	27,900	226,023
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
<i>Other Revenues</i>	358,146	298,821	352,802
o/w Unspent balances – UnConditional Grants	5,344	5,344	
o/w Multi-Sectoral Transfers to LLGs	248,812	234,403	248,812
o/w Locally Raised Revenues	103,990	59,074	103,990
Development Revenues	2,500	0	2,500
<i>Other Revenues</i>	2,500	0	2,500
o/w Multi-Sectoral Transfers to LLGs	2,500	0	2,500
Total Revenues	1,085,344	656,057	2,820,980

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,082,844	656,057	2,818,480
Wage	290,845	148,968	278,691
Non Wage	792,000	507,089	2,539,789
<i>Development Expenditure</i>	2,500	0	2,500
Domestic Development	2,500	0	2,500
Donor Development	0	0	0
Total Expenditure	1,085,344	656,057	2,820,980

Department Revenue and Expenditure Allocations Plans for 2015/16

In the financial year 2015/2016 the department expects to receive shs. 2,820,980,000 which is more compared to the total money received in the financial year 2014/2015 which was shs. 1,085,344,000 the increase was because of pension for Civil services and teachers. 9.9% wage and 90% non wage components(Recurrent expenditure)

(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

Vote: 541 Mubende District

Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	600	370	600
No. of Land board meetings	8	6	6
No. of Auditor Generals queries reviewed per LG	2	2	2
No. of LG PAC reports discussed by Council	4	2	4
Function Cost (US\$ '000)	1,085,344	656,057	2,820,980
Cost of Workplan (US\$ '000):	1,085,344	656,057	2,820,980

Planned Outputs for 2015/16

Salary paid to staff, Salary and Gratuity for LG elected Political Leaders paid, staff Lunch and transport allowance provided, Minutes of Council and Reports produced, Council Support to self Help projects made, lower local governments mentored, stationery procured, office curtains and carpets procured, office furniture procured, vehicles repaired. 1 district procurement & disposal plan made, 12 contracts committee meetings held, 240 bidding documents prepared, 4 public notices to bid made,

Workplan 4: Production and Marketing

(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	659,579	282,291	485,313
District Unconditional Grant (Non-Wage)	11,960	4,790	19,500
o/w District Unconditional Grant - Non Wage	11,960	4,790	19,500
District Unconditional Grant (Wage)	101,138	104,404	103,004
o/w Transfer of District Unconditional Grant - Wage	101,138	104,404	103,004
Sector Conditional Grant (Wage)	314,398	79,622	227,733
o/w Conditional Grant to Agric. Ext Salaries	30,803	1,864	227,733
o/w NAADS (Districts) - Wage	283,595	77,758	
Sector Conditional Grant (Non-Wage)	175,040	59,076	85,028
o/w Conditional transfers to Production and Marketing	175,040	59,076	85,028
Other Revenues	57,043	34,399	50,048
o/w Locally Raised Revenues	5,000	10,135	5,000
o/w Multi-Sectoral Transfers to LLGs	20,048	12,308	20,048
o/w Unspent balances – Other Government Transfers	1,995	1,995	
o/w Other Transfers from Central Government	30,000	9,961	25,000
Development Revenues	727,314	402,977	464,992
District Unconditional Grant (Non-Wage)	19,500	4,875	19,500
o/w District Unconditional Grant - Non Wage	19,500	4,875	19,500
Sector Conditional Grant (Non-Wage)		72,204	103,923
o/w Conditional transfers to Production and Marketing		72,204	103,923
Development Grant	412,218	0	0
o/w Conditional Grant for NAADS	412,218	0	0
LRDP District discretionary development grant			258,445
o/w Conditional Grant to LRDP			258,445

Vote: 541 Mubende District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Other Revenues	295,597	325,898	83,124
o/w Other Transfers from Central Government		134,403	
o/w Multi-Sectoral Transfers to LLGs	294,195	190,093	83,124
o/w Unspent balances – Conditional Grants	1,402	1,402	
Total Revenues	1,386,893	685,267	950,305
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>563,307</i>	<i>282,291</i>	<i>485,313</i>
Wage	415,536	182,162	330,737
Non Wage	147,771	100,129	154,576
<i>Development Expenditure</i>	<i>823,586</i>	<i>379,021</i>	<i>464,992</i>
Domestic Development	823,586	379,021	464,992
Donor Development	0	0	0
Total Expenditure	1,386,893	661,312	950,305

Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/16, UGX 950,305,00 was allocated to the department down from UGX 1, 386, 893,000/= for the FY 2014/15 this was because distribution of LRDP to other department and NAADS grant. 34.8% was allocated for agricultural extension wage and UGX 154,576,000 (16.3%) was allocated non wage, and Development component was allocated UG X 464,992,000(48.9%).

(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			
<i>Function Cost (UShs '000)</i>	<i>890,386</i>	<i>255,073</i>	<i>0</i>
Function: 0182 District Production Services			
No. of parishes receiving anti-vermin services	10	3	12
No. of tsetse traps deployed and maintained	1500	320	500
No. of livestock vaccinated	140000	82305	30000
No of livestock by types using dips constructed	0	0	3000
No. of livestock by type undertaken in the slaughter slabs	100000	82200	18000
No. of fish ponds constructed and maintained	0	0	1
No. of fish ponds stocked	0	0	1
Number of anti vermin operations executed quarterly	10	4	12
<i>Function Cost (UShs '000)</i>	<i>471,507</i>	<i>390,357</i>	<i>914,304</i>
Function: 0183 District Commercial Services			

Vote: 541 Mubende District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of awareness radio shows participated in	12	1	12
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0	4
No of businesses inspected for compliance to the law	500	2010	36
No of businesses issued with trade licenses	500	570	600
No of awareness radio shows participated in	4	1	1
No of businesses assisted in business registration process	20	10	24
No. of enterprises linked to UNBS for product quality and standards	10	6	12
No. of producers or producer groups linked to market internationally through UEPB	0	0	5
No. of market information reports disseminated	12	3	12
No of cooperative groups supervised	30	10	30
No. of cooperative groups mobilised for registration	20	8	20
No. of cooperatives assisted in registration	10	9	0
No. of opportunities identified for industrial development	1	0	1
No. of producer groups identified for collective value addition support	20	0	24
No. of value addition facilities in the district	50	0	60
A report on the nature of value addition support existing and needed	yes	No	Yes
No. of tourism promotion activities mainstreamed in district development plans	0	0	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	70	20	60
Function Cost (US\$ '000)	25,000	15,882	36,000
Cost of Workplan (US\$ '000):	1,386,893	661,312	950,305

Planned Outputs for 2015/16

140000 poultry will be vaccinated, 90,000 Livestock vaccinated, 18,000 animals slaughtered in slaughter slabs, 500 tsetse fly traps deployed, 36 businesses inspected for compliance, 500 businesses issued with trading licences, 12 radio talkshows on dissemination of market information aired, 30 cooperatives supervised and backstopped, 60 value addition facilities identified, 60 leisure and hospitality centres inspected, 1 slaughter slab constructed, 2 community coffee nurseries constructed, 2 cag

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	3,246,862	2,381,488	3,571,810
District Unconditional Grant (Non-Wage)	11,960	3,992	11,960
o/w District Unconditional Grant - Non Wage	11,960	3,992	11,960

Vote: 541 Mubende District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Sector Conditional Grant (Wage)	2,535,042	1,902,772	2,634,830
o\w Conditional Grant to PHC Salaries	2,535,042	1,902,772	2,634,830
Sector Conditional Grant (Non-Wage)	297,720	223,289	434,232
o\w Conditional Grant to NGO Hospitals	65,853	49,389	65,853
o\w Conditional Grant to PHC- Non wage	231,867	173,900	368,379
Other Revenues	402,140	251,435	490,789
o\w Other Transfers from Central Government	260,000	174,620	350,000
o\w Multi-Sectoral Transfers to LLGs	137,789	72,681	137,789
o\w Locally Raised Revenues	3,000	2,783	3,000
o\w Unspent balances – Other Government Transfers	1,352	1,352	
Development Revenues	1,164,964	514,470	1,102,865
District Unconditional Grant (Non-Wage)	10,619	2,655	10,619
o\w District Unconditional Grant - Non Wage	10,619	2,655	10,619
District Discretionary Development Grant	80,509	77,275	62,826
o\w LGMSD (Former LGDP)	80,509	77,275	62,826
Development Grant	145,327	124,056	30,404
o\w Conditional Grant to PHC - development	145,327	124,056	30,404
Other Revenues	928,509	310,485	999,017
o\w Donor Funding	832,718	237,851	918,000
o\w Multi-Sectoral Transfers to LLGs	81,017	57,860	81,017
o\w Unspent balances – Conditional Grants	4,811	4,811	
o\w Unspent balances - donor	0	4,982	
o\w Unspent balances - donor	4,982	4,982	
o\w Unspent balances - donor	4,982	0	
Total Revenues	4,411,826	2,895,958	4,674,676
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	3,246,862	2,257,302	3,571,810
Wage	2,535,042	1,902,772	2,634,830
Non Wage	711,820	354,530	936,980
Development Expenditure	1,159,982	274,592	1,102,865
Domestic Development	322,283	111,353	184,865
Donor Development	837,700	163,239	918,000
Total Expenditure	4,406,844	2,531,893	4,674,676

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department will receive shs. 4,674,676,000= out of which 58% of the budget is for salaries. The development partners will contribute 18% of the budget. The increase in revenue was because of PHC development decreased by 70% and LGMSD decreased while as PHC non wage, PHC salaries and Donnor increase compared to the previous FY 2014/15 allocations.

(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: 541 Mubende 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 trained health workers in health centers	430	430	430
No.of trained health related training sessions held.	5	3	5
Number of outpatients that visited the Govt. health facilities.	716000	362911	700000
Number of inpatients that visited the Govt. health facilities.	30000	20046	30000
No. and proportion of deliveries conducted in the Govt. health facilities	30000	9916	30000
%age of approved posts filled with qualified health workers	75	75	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40	40	40
No. of children immunized with Pentavalent vaccine	25000	18395	25000
No. of new standard pit latrines constructed in a village	0	0	2
No. of villages which have been declared Open Defecation Free(ODF)	0	236	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	4	0	0
No of healthcentres constructed	3	0	0
Number of inpatients that visited the NGO Basic health facilities	2000	2518	4000
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	485	1000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	3819	10000
No of staff houses constructed	3	1	0
No of staff houses rehabilitated	1	0	0
No of maternity wards constructed	2	0	0
No of maternity wards rehabilitated	1	0	1
No of OPD and other wards constructed	1	1	1
No of OPD and other wards rehabilitated	0	0	2
Value of essential medicines and health supplies delivered to health facilities by NMS	20	20	45
Value of health supplies and medicines delivered to health facilities by NMS	467585484	467585484	467585484
Number of health facilities reporting no stock out of the 6 tracer drugs.	61	61	61
Number of outpatients that visited the NGO Basic health facilities	50000	29125	100000
Function Cost (UShs '000)	4,406,844	2,531,893	4,674,676
Cost of Workplan (UShs '000):	4,406,844	2,531,893	4,674,676

Planned Outputs for 2015/16

This year the department expects to receive 800,000 outpatients, 700,000 out of whom will be from Government health facilities making 80% of the total. We expect to vaccinate 25,000 children with pentavalent vaccine. The department expects to renovate 2 OPDs wards, 1 maternity ward and 1 OPD constructed, 2 pit latrines constructed, 30,000 deliveries in health facility.

Vote: 541 Mubende District

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	18,022,208	12,397,174	16,904,041
<i>District Unconditional Grant (Non-Wage)</i>	11,960	14,909	11,960
o\w District Unconditional Grant - Non Wage	11,960	14,909	11,960
<i>District Unconditional Grant (Wage)</i>	84,027	58,191	75,531
o\w Transfer of District Unconditional Grant - Wage	84,027	58,191	75,531
<i>Sector Conditional Grant (Wage)</i>	13,766,255	9,278,870	13,168,201
o\w Conditional Grant to Tertiary Salaries	245,616	281,834	371,118
o\w Conditional Grant to Primary Salaries	10,664,336	6,992,056	10,098,938
o\w Conditional Grant to Secondary Salaries	2,856,303	2,004,980	2,698,144
<i>Sector Conditional Grant (Non-Wage)</i>	4,038,249	2,973,936	3,527,606
o\w Conditional Grant to Primary Education	998,913	708,051	982,516
o\w Conditional Grant to Secondary Education	2,634,709	1,962,954	2,280,315
o\w Conditional transfers to School Inspection Grant	90,620	67,871	69,775
o\w Conditional Transfers for Non Wage Technical Institutes	224,915	168,687	134,200
o\w Conditional Transfers for Non Wage Community Polytechnics	89,092	66,373	60,800
<i>Other Revenues</i>	121,717	71,267	120,744
o\w Unspent balances – Locally Raised Revenues	273	273	
o\w Locally Raised Revenues	62,680	27,921	62,680
o\w Other Transfers from Central Government	25,000	21,169	25,000
o\w Unspent balances – Other Government Transfers	700	700	
o\w Multi-Sectoral Transfers to LLGs	33,064	21,204	33,064
Development Revenues	669,997	560,871	1,074,514
<i>District Unconditional Grant (Non-Wage)</i>	10,770	5,634	10,770
o\w District Unconditional Grant - Non Wage	10,770	5,634	10,770
<i>District Discretionary Development Grant</i>	97,664	87,876	75,689
o\w LGMSD (Former LGDP)	97,664	87,876	75,689
<i>Development Grant</i>	280,869	239,758	585,188
o\w Construction of Secondary Schools	0	0	40,000
o\w Conditional Grant to SFG	280,869	239,758	545,188
<i>Other Revenues</i>	280,694	227,604	402,867
o\w Unspent balances – Conditional Grants	4,053	4,053	
o\w Multi-Sectoral Transfers to LLGs	152,867	148,473	152,867
o\w Donor Funding	123,774	75,078	250,000
Total Revenues	18,692,205	12,958,045	17,978,556
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	18,022,208	12,397,174	16,904,041
Wage	13,850,282	9,337,061	13,243,731
Non Wage	4,171,926	3,060,113	3,660,310
<i>Development Expenditure</i>	669,997	475,602	1,074,514
Domestic Development	546,223	400,524	824,514
Donor Development	123,774	75,078	250,000
Total Expenditure	18,692,205	12,872,776	17,978,556

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 541 Mubende District

Workplan 6: Education

The department is expecting to raise a total of UGX 17,978,556,000 FY 2015/16, Out of that amount 73.7% is meant for wages for education sector, 20.4% non wage, 4.6% development component, 1.4% donor. Primary, Secondary and district salaries, UPE, USE, Inspection grant, Technical institution community polytechnic, LGMSD decreased while Donor, tertiary salaries, School construction and SFG increased hence leading to difference in revenues from the previous FY 2014/15

(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	1800	1835	2091
No. of qualified primary teachers	1790	1814	2091
No. of pupils enrolled in UPE	130000	86439	90000
No. of student drop-outs	200	646	1000
No. of Students passing in grade one	700	617	700
No. of pupils sitting PLE	12000	10515	12000
No. of classrooms constructed in UPE	2	2	0
No. of classrooms rehabilitated in UPE	21	8	26
No. of latrine stances constructed	1	1	
No. of teacher houses constructed	4	2	
No. of primary schools receiving furniture	3	3	
Function Cost (UShs '000)	12,068,202	8,131,239	11,899,033
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	376	8337	396
No. of students passing O level	1100	1500	1100
No. of students sitting O level	1400	1700	1400
No. of students enrolled in USE	12450	14449	15000
No. of classrooms constructed in USE	0	0	2
No. of classrooms rehabilitated in USE	0	0	2
Function Cost (UShs '000)	5,491,013	3,967,934	5,018,459
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	82	48	48
No. of students in tertiary education	1700	205	2000
Function Cost (UShs '000)	559,623	516,894	566,118
Function: 0784 Education & Sports Management and Inspection			
No. of inspection reports provided to Council	4	3	4
No. of primary schools inspected in quarter	368	486	787
No. of secondary schools inspected in quarter	44	23	44
No. of tertiary institutions inspected in quarter	3	3	3
Function Cost (UShs '000)	573,367	256,708	494,946
Cost of Workplan (UShs '000):	18,692,205	12,872,776	17,978,556

Planned Outputs for 2015/16

In financial year 2015/16; the District plans to Rehabilitate/complete 36 classrooms. We have also planned the following ; 1800 Primary Teachers paid Salary, 1790 qualified primary teachers, 90000 Pupil enrolled, 0 Students drop

Vote: 541 Mubende District

Workplan 6: Education

out, 700 Pupil Passig in Grade 1, 1200 siting PLE, 376 Teaching and non teaching staff paid salary, 1100 students passing O' Level, 1400 siting O'level, 12450 Use stendents enrolled, 82 Instructors, 1700 Tertiary Students, 368, Primary inspection, 44 Secondary Inspection

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,525,107	1,160,776	1,435,362
<i>District Unconditional Grant (Non-Wage)</i>	<i>10,770</i>	<i>6,188</i>	<i>10,770</i>
o\w District Unconditional Grant - Non Wage	10,770	6,188	10,770
<i>District Unconditional Grant (Wage)</i>	<i>89,242</i>	<i>64,633</i>	<i>86,621</i>
o\w Transfer of District Unconditional Grant - Wage	89,242	64,633	86,621
Other Revenues	1,425,094	1,089,955	1,337,971
o\w Unspent balances – Other Government Transfers	5,635	5,635	
o\w Other Transfers from Central Government	946,841	769,936	1,240,721
o\w Multi-Sectoral Transfers to LLGs	467,018	309,338	97,250
o\w Locally Raised Revenues	5,600	5,046	
Development Revenues	647,068	486,663	801,709
<i>District Unconditional Grant (Non-Wage)</i>	<i>4,965</i>	<i>1,241</i>	<i>4,965</i>
o\w District Unconditional Grant - Non Wage	4,965	1,241	4,965
<i>District Discretionary Development Grant</i>	<i>223,086</i>	<i>183,427</i>	<i>183,600</i>
o\w LGMSD (Former LGDP)	223,086	183,427	183,600
<i>LRDP District discretionary development grant</i>			<i>239,762</i>
o\w Conditional Grant to LRDP			239,762
Other Revenues	419,017	301,995	373,382
o\w Unspent balances – Other Government Transfers	5,635	0	
o\w Multi-Sectoral Transfers to LLGs	393,382	296,995	353,382
o\w Locally Raised Revenues	20,000	5,000	20,000
Total Revenues	2,172,174	1,647,439	2,237,071
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,525,107	1,092,491	1,435,362
Wage	89,242	64,633	86,621
Non Wage	1,435,864	1,027,858	1,348,741
Development Expenditure	647,068	446,135	801,709
Domestic Development	647,068	446,135	801,709
Donor Development	0	0	0
Total Expenditure	2,172,174	1,538,626	2,237,071

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector expects a total budget of 2,237,071(Road fund-1,240.772m, wages-89.242m, Lower local Gov allocations-450.632m, Unconditional grant allocation-86,621,000 Local revenue allocation-30.000m, LGMSD- 561,947,000). The total expenditures are categorised into; 3.9% Wages, 60.3% Non wage recurrent and 35.8% Development. The increase in revenues was due to LRDP allocation and Road fund while the decrease in recurrent funds was due to re allocation of LRDP sub county grant from other to Conditio

(ii) Summary of Past and Planned Workplan Outputs

Vote: 541 Mubende 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			
Length in Km of Urban unpaved roads routinely maintained	25	54	25
Length in Km of Urban unpaved roads periodically maintained		5	5
Length in Km of District roads routinely maintained	549	549	549
Length in Km of District roads periodically maintained		110	60
Function Cost (UShs '000)	1,918,488	1,115,952	2,053,471
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	253,686	422,675	183,600
Cost of Workplan (UShs '000):	2,172,174	1,538,626	2,237,071

Planned Outputs for 2015/16

Routine maintenance activities on 540km of roads, Routine mechanised maintenance on 200km of roads, Periodic maintenance on 60km of roads, Maintenance of road equipment, Maintenance of 250km of community access road, Partial completion of the office bloc, stance pit latrines constructed at the staff house headquarter

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	79,623	57,168	78,652
District Unconditional Grant (Non-Wage)	2,880	720	2,880
o/w District Unconditional Grant - Non Wage	2,880	720	2,880
District Unconditional Grant (Wage)	42,743	30,948	41,772
o/w Transfer of District Unconditional Grant - Wage	42,743	30,948	41,772
Sector Conditional Grant (Non-Wage)	34,000	25,500	34,000
o/w Sanitation and Hygiene	22,000	16,500	22,000
o/w Conditional Grant to Urban Water	12,000	9,000	12,000
Development Revenues	693,241	645,813	875,480
Development Grant	674,530	575,801	674,530
o/w Conditional transfer for Rural Water	674,530	575,801	674,530
Other Revenues	18,711	70,012	200,950
o/w Unspent balances - donor	7,115	7,115	
o/w Unspent balances - donor	7,115	0	
o/w Unspent balances - donor	0	7,115	
o/w Unspent balances – Conditional Grants	3,532	3,532	
o/w Multi-Sectoral Transfers to LLGs	950	0	950
o/w Donor Funding		52,251	200,000

Vote: 541 Mubende District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	772,864	702,981	954,132
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	79,623	56,958	78,652
Wage	42,743	30,948	41,772
Non Wage	36,880	26,010	36,880
<i>Development Expenditure</i>	686,127	435,667	875,480
Domestic Development	679,012	428,553	675,480
Donor Development	7,115	7,115	200,000
Total Expenditure	765,749	492,626	954,132

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector has an estimated plan of 754,103,000/= (DWSSCG-674.53m, LLG allocations-0.95m, Sanitation grant-22.0m, Urban water grant-12.0m, Wages-42.743, Unconditional grant 2.880m). The total budget for recurrent activities is 79.623m and for development activities 675.48m. The Increase in revenues was due to UNICEF funds (Donor).

(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			
No. of deep boreholes rehabilitated	25	25	35
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0	2
No. of dams constructed	2	2	3
No. of supervision visits during and after construction	12	9	12
No. of water points tested for quality	90	20	90
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of water and Sanitation promotional events undertaken	2	2	1
No. of water user committees formed.	180	90	100
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	4	6
No. of public latrines in RGCs and public places	0	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	15	15	20
No. of deep boreholes drilled (hand pump, motorised)	5	3	6
% of rural water point sources functional (Shallow Wells)	80	0	0
Function Cost (UShs '000)	753,749	484,626	942,132
Function: 0982 Urban Water Supply and Sanitation			

Vote: 541 Mubende 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 new connections made to existing schemes	10	3	10
<i>Function Cost (US\$ '000)</i>	<i>12,000</i>	<i>8,000</i>	<i>12,000</i>
Cost of Workplan (US\$ '000):	765,749	492,626	954,132

Planned Outputs for 2015/16

The sector expects to carry out the following activities; 20 hand dug shallow wells, 6 deep boreholes, Design of 2 solar powered piped water systems, Construction of 3 valley tanks, Rehabilitation of 35 Shallow wells, Water quality testing on 90 facilities, Extension of Bukuya PWS, Construction of 1 public latrine, Formation and training of 50 water user committees, Advocacy workshops at District and county level, Home improvement campaigns in Kitenga, Triggering of of CLTS in Kiganda, 4 Quartel

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	433,620	225,937	372,761
<i>District Unconditional Grant (Non-Wage)</i>	<i>20,960</i>	<i>24,391</i>	<i>20,960</i>
o\w District Unconditional Grant - Non Wage	20,960	24,391	20,960
<i>District Unconditional Grant (Wage)</i>	<i>124,353</i>	<i>92,842</i>	<i>124,353</i>
o\w Transfer of District Unconditional Grant - Wage	124,353	92,842	124,353
<i>Sector Conditional Grant (Non-Wage)</i>	<i>10,140</i>	<i>7,605</i>	<i>10,140</i>
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,140	7,605	10,140
Other Revenues	278,167	101,099	217,307
o\w Unspent balances – Other Government Transfers	60,859	60,859	
o\w Unspent balances – Locally Raised Revenues	5,188	5,188	5,188
o\w Other Transfers from Central Government	168,522	1,000	168,522
o\w Multi-Sectoral Transfers to LLGs	24,598	12,719	24,598
o\w Locally Raised Revenues	19,000	21,333	19,000
Development Revenues	22,648	5,467	52,648
<i>District Discretionary Development Grant</i>		<i>0</i>	<i>30,000</i>
o\w LGMSD (Former LGDP)		0	30,000
Other Revenues	22,648	5,467	22,648
o\w Multi-Sectoral Transfers to LLGs	11,048	5,467	11,048
o\w Donor Funding	11,600	0	11,600

Vote: 541 Mubende District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	456,268	231,404	425,409
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	433,620	225,662	372,761
Wage	124,353	92,842	124,353
Non Wage	309,267	132,820	248,408
<i>Development Expenditure</i>	22,648	5,467	52,648
Domestic Development	11,048	5,467	41,048
Donor Development	11,600	0	11,600
Total Expenditure	456,268	231,129	425,409

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expecting to realise a total of 425,409,000UGX in the year 2015-16. This is below the 2014-15 annual totals of 433,619,643 UGX. This a decrease of 7.86 M shillings. The decrease is that this year we do not plan to have 60,859,000 UGX spilling into the new year as unspent balances. Wage has remained the same at 124,353,000 UGX and LVEMPII has been maintained at 168,522,000UGX hoping the MOU will be extended within the new year. FAO GCCA is anticipated to support the Coordina

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	100	75	100
Number of people (Men and Women) participating in tree planting days	180	215	180
No. of Agro forestry Demonstrations	95	110	95
No. of community members trained (Men and Women) in forestry management	400	451	400
No. of monitoring and compliance surveys/inspections undertaken	40		40
No. of Water Shed Management Committees formulated	19	14	19
No. of Wetland Action Plans and regulations developed	19	14	19
Area (Ha) of Wetlands demarcated and restored	19	52	19
No. of community women and men trained in ENR monitoring	60	485	60
No. of monitoring and compliance surveys undertaken	19	17	19
No. of new land disputes settled within FY	200	194	200
Function Cost (UShs '000)	455,168	231,129	425,409
Cost of Workplan (UShs '000):	455,168	231,129	425,409

Planned Outputs for 2015/16

This year, the department shall prioritise Climate Change impact & Vulnerability Assessments plus appropriate responses. The department shall Compile Wealth Breakdowns, Livelihood Strategies, Problems, Coping strategies and projected outcomes from the different Livelihood zones of Mubende in 2015-16. To maintain its performance, the department shall establish and maintain its 100 hectares Tree estates. It shall involve 180 people in 4 sTree planting days, establish 95 agroforestry demonstratio

Vote: 541 Mubende District

Workplan 8: Natural Resources

Workplan 9: Community Based Services

(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	393,672	263,275	349,509
<i>District Unconditional Grant (Non-Wage)</i>	23,960	19,192	23,960
o\w District Unconditional Grant - Non Wage	23,960	19,192	23,960
<i>District Unconditional Grant (Wage)</i>	105,809	79,357	59,629
o\w Transfer of District Unconditional Grant - Wage	105,809	79,357	59,629
<i>Sector Conditional Grant (Non-Wage)</i>	103,909	77,931	113,104
o\w Conditional transfers to Special Grant for PWDs	48,621	36,465	48,621
o\w Conditional Grant to Women Youth and Disability Grant	23,289	17,466	23,289
o\w Conditional Grant to Public Libraries	0	0	9,196
o\w Conditional Grant to Functional Adult Lit	25,531	19,149	25,531
o\w Conditional Grant to Community Devt Assistants Non Wage	6,468	4,851	6,468
<i>Other Revenues</i>	159,994	86,796	152,815
o\w Unspent balances – Locally Raised Revenues	486	486	
o\w Multi-Sectoral Transfers to LLGs	154,829	76,590	148,135
o\w Locally Raised Revenues	4,680	9,720	4,680
Development Revenues	661,474	601,750	698,330
<i>District Discretionary Development Grant</i>	148,316	155,498	137,110
o\w LGMSD (Former LGDP)	148,316	155,498	137,110
<i>Other Revenues</i>	513,158	446,253	561,220
o\w Unspent balances – Conditional Grants	733	733	
o\w Other Transfers from Central Government	424,327	415,293	424,327
o\w Multi-Sectoral Transfers to LLGs	6,894	9,821	6,894
o\w Donor Funding	81,205	20,406	130,000
Total Revenues	1,055,146	865,025	1,047,839
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	393,672	247,430	349,509
Wage	183,787	109,113	137,608
Non Wage	209,884	138,318	211,901
<i>Development Expenditure</i>	661,474	577,558	698,330
Domestic Development	580,269	566,851	568,330
Donor Development	81,205	10,706	130,000
Total Expenditure	1,055,146	824,988	1,047,839

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expecting to raise a total of UG 1,047,839,000/= as compared to UGX 1,055,146,000 which was last financial year's budget. It has decreased by 1.0% of the total budget. A new grant for Public Libraries has been included. Donor funds increased because of UNICEF, Development decreased because of LGMSD.

(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
	<i>outputs</i>	<i>End Month</i>	<i>outputs</i>

Vote: 541 Mubende District

Workplan 9: Community Based Services

	outputs	End March	outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of women councils supported	19	0	10
No. of children settled	38	0	38
No. of Active Community Development Workers	19	13	19
No. FAL Learners Trained	1300	1100	800
No. of children cases (Juveniles) handled and settled	36	6	20
No. of Youth councils supported	19	0	10
No. of assisted aids supplied to disabled and elderly community	10	0	10
Function Cost (US\$ '000)	1,055,146	824,988	1,047,839
Cost of Workplan (US\$ '000):	1,055,146	824,988	1,047,839

Planned Outputs for 2015/16

*Mobilization and empowerment for community participation in government development programmes especially for Prosperity for All. *To promote the Adult Literacy through extending FAL to

selected parishes in districts with high illiteracy rates,

*Mobilization, Training and capacity building to empower the youth, women, elderly, and disability leaders, groups and individuals.

*Logistical support to staff (Transport, office and field equip

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,250,038	1,418,283	221,344
District Unconditional Grant (Non-Wage)	83,012	29,558	75,012
o/w District Unconditional Grant - Non Wage	83,012	29,558	75,012
District Unconditional Grant (Wage)	65,450	30,607	62,694
o/w Transfer of District Unconditional Grant - Wage	65,450	30,607	62,694
Support Services Conditional Grant (Non-Wage)	33,817	25,536	33,290
o/w Conditional Grant to PAF monitoring	33,817	25,536	33,290
Other Revenues	1,067,759	1,332,581	50,348
o/w Other Transfers from Central Government	1,021,446	1,287,548	
o/w Multi-Sectoral Transfers to LLGs	17,513	18,862	25,136
o/w Locally Raised Revenues	28,800	26,172	25,212
Development Revenues	669,733	62,777	327,716
District Unconditional Grant (Non-Wage)	9,323	0	9,323
o/w District Unconditional Grant - Non Wage	9,323	0	9,323
District Discretionary Development Grant	43,139	34,771	45,900
o/w LGMSD (Former LGDP)	43,139	34,771	45,900
LRDP District discretionary development grant			32,488
o/w Conditional Grant to LRDP			32,488
Other Revenues	617,271	28,006	240,005
o/w Unspent balances – Conditional Grants	1,012	1,012	
o/w Other Transfers from Central Government	210,120	0	
o/w Multi-Sectoral Transfers to LLGs	10,005	2,364	10,005

Vote: 541 Mubende District

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Donor Funding	396,133	24,630	230,000
Total Revenues	1,919,771	1,481,060	549,060
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,250,038	1,418,282	221,344
Wage	65,450	30,607	70,317
Non Wage	1,184,588	1,387,675	151,027
<i>Development Expenditure</i>	669,733	49,267	327,716
Domestic Development	273,600	34,460	97,716
Donor Development	396,133	14,807	230,000
Total Expenditure	1,919,771	1,467,549	549,060

Department Revenue and Expenditure Allocations Plans for 2015/16

Planning Units expects to realise and Utilise UGX.549,060,000 in the next FY 2015/16. Out of that total UGX.70,317,000(12.8%) wage, UGX. 151,027,000(27.6%) Non wage recurrent, UGX. 97,716,000 (17.8%)development component (Retooling, ISC and Monitoring LGMSD projects) and UGX. 230,000,000(41.9%) Donor funds (UNICEF and UNFPA). The Decrease in revenue was Census 2014 funds which is not planned for this FY, wage increased because of Town Council salaries, Donor funds decreased.

(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	6	3	6
No of Minutes of TPC meetings	12	9	12
<i>Function Cost (UShs '000)</i>	1,919,771	1,467,549	549,060
Cost of Workplan (UShs '000):	1,919,771	1,467,549	549,060

Planned Outputs for 2015/16

The Unit expects to pay salary for 6 staff, 12 DTTPC meetings, 5 Yr DDP, Budget Conference, BFP FY 2016/17 prepared. 6 Staff salaries paid, (I.e District Planner, Senior Planner, Population officer, Statistician, Asst Statistician, Office Typist), Routine office activities carried out, Office Imprest paid, Office stationary procured, computer and other equipments maintained, Fuel and Libricants procured,Furnishing of the Board room, 12 DTTPC meetings coordinated, Book shelves procured, office ch

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	95,920	65,609	112,751
<i>District Unconditional Grant (Non-Wage)</i>	20,280	16,607	20,280
o/w District Unconditional Grant - Non Wage	20,280	16,607	20,280

Vote: 541 Mubende District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Wage)	44,425	32,223	44,425
o/w Transfer of District Unconditional Grant - Wage	44,425	32,223	44,425
Support Services Conditional Grant (Non-Wage)	7,611	5,748	7,492
o/w Conditional Grant to PAF monitoring	7,611	5,748	7,492
Other Revenues	23,604	11,031	40,554
o/w Multi-Sectoral Transfers to LLGs	7,797	2,340	24,747
o/w Locally Raised Revenues	15,807	8,691	15,807
Total Revenues	95,920	65,609	112,751

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	95,920	65,609	112,751
Wage	44,425	32,223	61,374
Non Wage	51,495	33,386	51,376
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	95,920	65,609	112,751

Department Revenue and Expenditure Allocations Plans for 2015/16

For the period under review, we expect shs 112,751,000shs of which 44, 425,000shs is wage component for the district staff and shs 16,950, for the town council staff., shs 7,492,000 is from PAF, shs 15,807,000 is from locally raised revenues, shs 20,280,000shs is from un conditional grant, non wage component & shs 7,797,000 is transferred to lower local governments that is town council still as un conditional grant non wage. The increase in wage was due to Town Council salaries which was not pl

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	31/07/2015	31/03/2015	31/07/2016
Function Cost (UShs '000)	95,920	65,609	112,751
Cost of Workplan (UShs '000):	95,920	65,609	112,751

Planned Outputs for 2015/16

To compile & submit 4 quarterly workplans & reports, carry out internal audits of 18 S/Cs, 3 Counties, 218 UPE Schools, 29 USE Schools, 60 H/Jnits, various water sources & feeder roads. Procure furniture, a desktop & laptop computer, small office equipment, stationery, computer cartridge etc. Maintain vehicles, cycles, furniture & others. Witnessing handovers of transferred staff. Attending workshops & seminars. Pay salaries for internal audit staff both at the district and lower local government