

# Vote: 510 Iganga District

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

**A: Revenue Performance and Plans FY 2015/16**

**B: Summary of Department Performance and Plans by Workplan**

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## Terms and Conditions

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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 510 Iganga 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](http://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, Iganga District**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

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

# Vote: 510 Iganga District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	254,500	206,392	254,500
2a. Discretionary Government Transfers	2,553,350	1,643,463	2,283,020
2b. Conditional Government Transfers	35,037,989	25,384,589	33,356,501
2c. Other Government Transfers	2,570,376	2,074,148	1,234,528
3. Local Development Grant	616,236	524,945	626,236
4. Donor Funding	1,014,353	828,919	999,157
<b>Total Revenues</b>	<b>42,046,804</b>	<b>30,662,455</b>	<b>38,753,942</b>

### Planned Revenues for 2015/16

The district has a proposed budget lower than the 2014/2015 running approved by shs 3,292,862,000 and the variation is caused by phasing out of CAIIP II project In the district, the reduction in teachers and PHC salaries and removal of Busesa Technical Institute from the budget since the district did not have any communication for future funding. The Previous budget had a provision of shs 794,090,000 for the National Population and Housing Census;

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,466,973	1,006,667	1,714,535
2 Finance	348,319	239,565	329,436
3 Statutory Bodies	528,766	348,013	3,809,268
4 Production and Marketing	1,103,438	431,845	319,605
5 Health	7,631,731	4,192,427	5,963,253
6 Education	27,289,279	18,093,188	23,606,320
7a Roads and Engineering	1,063,252	604,820	931,360
7b Water	739,687	167,147	717,031
8 Natural Resources	129,470	64,400	147,502
9 Community Based Services	720,068	518,548	759,164
10 Planning	971,102	958,562	417,647
11 Internal Audit	54,719	27,789	38,821
<b>Grand Total</b>	<b>42,046,804</b>	<b>26,652,973</b>	<b>38,753,943</b>
Wage Rec't:	28,866,166	17,850,034	23,799,063
Non Wage Rec't:	8,914,544	6,798,769	11,152,142
Domestic Dev't	3,251,741	1,424,768	2,803,581
Donor Dev't	1,014,353	579,402	999,157

### Planned Expenditures for 2015/16

The district will continue to invest in "good health" through the periodic and routine immunisation of children, investment to be made in roads to accerate growth through easy access to market, . In education, more class rooms and teacher houses are constructed to improve on both the teacher and pupils learning environment. We will also continue to focus on efficient and effective accountability for public funds to ensure value for money among others.

# Vote: 510 Iganga District

## A. Revenue Performance and Plans

### (i) Conditional and Discretionary Transfers to the Local Government

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>Agriculture</b>	<b>734,216</b>	<b>298,627</b>	<b>276,267</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>338,699</b>	<b>193,624</b>	<b>136,338</b>
o\w Conditional Grant to Agric. Ext Salaries	97,854	52,714	136,338
o\w NAADS (Districts) - Wage	240,845	140,910	0
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>140,006</b>	<b>105,003</b>	<b>139,929</b>
o\w Conditional transfers to Production and Marketing	140,006	105,003	139,929
<b>121470 Development Grant</b>	<b>255,512</b>	<b>0</b>	<b>0</b>
o\w Conditional Grant for NAADS	255,512	0	0
<b>Education</b>	<b>26,447,438</b>	<b>20,399,717</b>	<b>23,373,175</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>20,537,952</b>	<b>15,915,442</b>	<b>17,455,212</b>
o\w Conditional Grant to Tertiary Salaries	764,193	574,376	749,685
o\w Conditional Grant to Secondary Salaries	2,823,431	5,056,629	3,314,678
o\w Conditional Grant to Primary Salaries	16,950,329	10,284,437	13,390,849
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>5,303,643</b>	<b>3,967,529</b>	<b>4,929,873</b>
o\w Conditional transfers to School Inspection Grant	59,386	44,482	50,869
o\w Conditional Transfers for Non Wage Technical Institutes	223,788	167,841	444,200
o\w Conditional Transfers for Primary Teachers Colleges	790,648	601,479	601,480
o\w Conditional Grant to Secondary Education	3,163,562	2,389,659	2,728,866
o\w Conditional Grant to Primary Education	940,659	669,867	1,010,257
o\w Conditional Transfers for Non Wage Community Polytechnics	125,600	94,201	94,200
<b>121470 Development Grant</b>	<b>605,842</b>	<b>516,746</b>	<b>988,090</b>
o\w Construction of Secondary Schools	254,756	217,048	0
o\w Conditional Grant to SFG	351,086	299,698	988,090
<b>Health</b>	<b>6,652,983</b>	<b>3,739,179</b>	<b>5,102,244</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>6,051,666</b>	<b>3,272,137</b>	<b>4,535,983</b>
o\w Conditional Grant to PHC Salaries	6,051,666	3,272,137	4,535,983
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>446,394</b>	<b>334,794</b>	<b>533,850</b>
o\w Conditional Grant to PHC- Non wage	171,676	128,757	259,132
o\w Conditional Grant to NGO Hospitals	107,426	80,568	107,426
o\w Conditional Grant to District Hospitals	167,292	125,469	167,292
<b>121470 Development Grant</b>	<b>154,923</b>	<b>132,247</b>	<b>32,411</b>
o\w Conditional Grant to PHC - development	154,923	132,247	32,411
<b>Water and Environment</b>	<b>706,099</b>	<b>599,495</b>	<b>706,099</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>31,396</b>	<b>23,547</b>	<b>31,396</b>
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,396	7,047	9,396
o\w Sanitation and Hygiene	22,000	16,500	22,000
<b>121470 Development Grant</b>	<b>674,703</b>	<b>575,948</b>	<b>674,703</b>
o\w Conditional transfer for Rural Water	674,703	575,948	674,703

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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
<b>Social Development</b>	<b>72,544</b>	<b>54,408</b>	<b>72,544</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>72,544</b>	<b>54,408</b>	<b>72,544</b>
o/w Conditional Grant to Community Devt Assistants Non Wage	4,515	3,387	4,515
o/w Conditional Grant to Functional Adult Lit	17,825	13,368	17,825
o/w Conditional Grant to Women Youth and Disability Grant	16,259	12,195	16,259
o/w Conditional transfers to Special Grant for PWDs	33,945	25,458	33,945
<b>Support Services</b>	<b>288,240</b>	<b>183,135</b>	<b>3,650,952</b>
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>288,240</b>	<b>183,135</b>	<b>3,650,952</b>
o/w Conditional Grant to PAF monitoring	78,140	58,605	76,982
o/w Pension for Teachers	0	0	1,562,366
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
o/w Pension and Gratuity for Local Governments	0	0	1,741,162
o/w Conditional transfers to DSC Operational Costs	77,920	58,440	77,920
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,059	22,500	134,402
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
<b>District Discretionary</b>	<b>3,110,345</b>	<b>2,121,511</b>	<b>2,878,210</b>
<b>121401 District Unconditional Grant (Non-Wage)</b>	<b>681,454</b>	<b>511,089</b>	<b>673,002</b>
o/w District Unconditional Grant - Non Wage	681,454	511,089	673,002
<b>121426 District Discretionary Development Grant</b>	<b>616,236</b>	<b>524,945</b>	<b>626,236</b>
o/w LGMSD (Former LGDP)	616,236	524,945	626,236
<b>121451 District Unconditional Grant (Wage)</b>	<b>1,812,656</b>	<b>1,085,477</b>	<b>1,578,973</b>
o/w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	96,528	150,883
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
o/w Transfer of District Unconditional Grant - Wage	1,676,187	975,449	1,403,753
<b>Urban Discretionary</b>	<b>195,709</b>	<b>156,924</b>	<b>206,265</b>
<b>121402 Urban Unconditional Grant (Non-Wage)</b>	<b>70,516</b>	<b>52,887</b>	<b>74,977</b>
o/w Urban Unconditional Grant - Non Wage	70,516	52,887	74,977
<b>121450 Urban Unconditional Grant (Wage)</b>	<b>125,194</b>	<b>104,037</b>	<b>131,288</b>
o/w Transfer of Urban Unconditional Grant - Wage	125,194	104,037	131,288
<b>Total Revenues</b>	<b>38,207,575</b>	<b>27,552,997</b>	<b>36,265,757</b>
	<i>o/w Wage</i>	28,866,167	20,570,718
	<i>o/w Non Wage</i>	7,034,193	10,106,523
	<i>o/w Development</i>	2,307,215	1,749,887

## (ii) Other Local Government Revenues

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>254,500</b>	<b>206,392</b>	<b>254,500</b>

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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 Land Fees	25,000	12,475	25,000
o\w Market/Gate Charges	6,000	1,867	6,000
o\w Local Service Tax	172,000	129,330	172,000
o\w Application Fees	23,000	5,473	23,000
o\w Other Fees and Charges	20,000	19,640	20,000
o\w Business licences	8,500	37,606	8,500
<b>2c. Other Government Transfers</b>	<b>2,570,376</b>	<b>2,074,148</b>	<b>1,234,528</b>
o\w Unspent balances – Conditional Grants	12,200	14,122	
o\w Sub county Road fund	121,741	121,741	121,741
o\w Unspent balances – Other Government Transfers	95,176	101,049	
o\w Unspent balances – UnConditional Grants	94,502	84,622	
o\w Urban road funds	101,695	54,102	101,695
o\w Busesa technical Institute	340,000	0	
o\w Census 2014	794,090	879,323	
o\w Road rehabilitation grant- district	612,958	490,153	612,958
o\w Youth Fund	375,134	329,037	375,134
o\w DEO's Grant	4,500	0	
o\w UNEB	18,380	0	23,000
<b>4. Donor Funding</b>	<b>1,014,353</b>	<b>828,919</b>	<b>999,157</b>
o\w DICOSS (WORLD BANK)	25,000	0	25,000
o\w CAIIP	15,000	0	
o\w Busoga University Refund		0	
o\w CEDOVIC		8,945	
o\w Global fund	85,712	0	85,712
o\w Irish AID (GBV)	25,000	5,625	25,000
o\w PACE		1,770	
o\w SDS programme	355,675	87,791	355,675
o\w Sight Saver	144,148	150,155	144,148
o\w UAC		0	
o\w UNICEF	28,000	252,770	28,000
o\w Unspent balances - donor	196	196	
o\w WHO	309,622	223,040	309,622
o\w NTD	26,000	98,626	26,000
<b>Total Revenues</b>	<b>3,839,229</b>	<b>3,109,458</b>	<b>2,488,186</b>
<b>Grand Total</b>	<b>42,046,804</b>	<b>30,662,455</b>	<b>38,753,942</b>

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

The district has maintained the same forecast locally raised revenue for the FY 2014/15. It was important to maintain the same in that in case of any increase, supplementary budget will be prepared. As a district, we are closely monitoring to see if the current budget can be realized and we shall be able to adjust accordingly by the time of the final budget.

#### (ii) Central Government Transfers

The conditional government transfer for the FY 2015/2016 has changed significantly. This follows the phasing out of NAADS programme (development and wage) and introduction of Operation Wealth Creation where funds are not directly transferred to the district. Similarly in the current budget, National population Census had been planned and this will not be part of the next FY

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## A. Revenue Performance and Plans

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budget. Changes in IPFs for primary teachers' salaries, tertiary salaries, PHC development, PHC non wage and PHC salaries.

(iii) *Donor Funding*

In the FY 2015/16 donor contribution to the development agenda of the district has slightly reduced by UGX 15.2 million contributions from CAIP II which has phased out. All other development partners have maintained their commitment. Even with no funds received so far with respect to DICOSS project and Global funds, we expect this budget support next FY.

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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
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,349,890</b>	<b>1,011,430</b>	<b>1,646,067</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>232,094</i>	<i>193,765</i>	<i>243,276</i>
o/w District Unconditional Grant - Non Wage	232,094	193,765	243,276
<i>District Unconditional Grant (Wage)</i>	<i>763,483</i>	<i>407,681</i>	<i>873,636</i>
o/w Transfer of District Unconditional Grant - Wage	763,483	407,681	873,636
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>53,367</i>	<i>39,495</i>	<i>53,367</i>
o/w Conditional Grant to PAF monitoring	23,367	16,995	23,367
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
<i>Other Revenues</i>	<i>300,945</i>	<i>370,489</i>	<i>475,788</i>
o/w Unspent balances – UnConditional Grants	79,599	79,599	
o/w Multi-Sectoral Transfers to LLGs	198,596	246,024	462,038
o/w Locally Raised Revenues	22,750	44,866	13,750
<b>Development Revenues</b>	<b>117,083</b>	<b>105,746</b>	<b>68,468</b>
<i>District Discretionary Development Grant</i>	<i>62,468</i>	<i>53,098</i>	<i>68,468</i>
o/w LGMSD (Former LGDP)	62,468	53,098	68,468
<i>Other Revenues</i>	<i>54,615</i>	<i>52,648</i>	
o/w Unspent balances – Conditional Grants	513	513	
o/w Multi-Sectoral Transfers to LLGs	54,102	52,135	
<b>Total Revenues</b>	<b>1,466,973</b>	<b>1,117,177</b>	<b>1,714,535</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,349,890</i>	<i>902,333</i>	<i>1,646,067</i>
Wage	824,072	511,719	1,004,925
Non Wage	525,818	390,615	641,142
<i>Development Expenditure</i>	<i>117,083</i>	<i>104,334</i>	<i>68,468</i>
Domestic Development	117,083	104,334	68,468
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,466,973</b>	<b>1,006,667</b>	<b>1,714,535</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The department proposed budget for 2015/16 is higher than that of 2014/15 shs 247,562,000 is caused by among others by the multi sectoral budget provision increment of 204,784,000. The un conditional grant non wage provision indicates a reduction because of the allocation to other priority areas in other departments. The department will continue paying salaries to staff, supervise and monitor implementation of district programs being implemented in sub counties.

#### (ii) Summary of Past and Planned Workplan Outputs

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

#### Function: 1381 District and Urban Administration

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## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function Cost (UShs '000)	1,466,973	1,006,667	1,714,535
Cost of Workplan (UShs '000):	1,466,973	1,006,667	1,714,535

### Planned Outputs for 2015/16

The department will continue paying salaries to staff, supervise and monitor implementation of district programs being implemented in sub counties like UPE, construction of classrooms under SFG and LGMSD. There is also plan to train staff under Capacity Building and also hold workshops and seminars for both technical staff and politicians at District and Lower Local Governments.

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget	
<b>A: Breakdown of Workplan Revenues:</b>				
Recurrent Revenues	348,319	239,565	329,436	
District Unconditional Grant (Non-Wage)	22,872	27,212	38,376	
o/w District Unconditional Grant - Non Wage	22,872	27,212	38,376	
District Unconditional Grant (Wage)	163,323	117,597	174,311	
o/w Transfer of District Unconditional Grant - Wage	163,323	117,597	174,311	
Other Revenues	162,123	94,756	116,749	
o/w Unspent balances – UnConditional Grants	332	332	0	
o/w Multi-Sectoral Transfers to LLGs	129,440	90,592	111,202	
o/w Locally Raised Revenues	32,351	3,833	5,547	
<b>Total Revenues</b>	<b>348,319</b>	<b>239,565</b>	<b>329,436</b>	
<b>B: Breakdown of Workplan Expenditures:</b>				
Recurrent Expenditure	348,319	239,565	329,436	
Wage	185,011	117,597	174,311	
Non Wage	163,307	121,968	155,125	
Development Expenditure	0	0	0	
Domestic Development	0	0	0	
Donor Development	0	0	0	
<b>Total Expenditure</b>	<b>348,319</b>	<b>239,565</b>	<b>329,436</b>	

### Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental budget is lower by shs. 18,883,000 and compared to last FY and this was due to proritization of the allocation of local revenue to other departments like Planning Unit. The department will continue to focus on preparatioon of final accounts posting books of accounts and reconciliioons

### (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



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## Workplan 2: Finance

### Function: 1481 Financial Management and Accountability(LG)

Date for submitting the Annual Performance Report	30/9/2014	30/01/2015	30/9/2015
Value of LG service tax collection	172000000	23266460	172000000
Value of Other Local Revenue Collections	78500000	10666460	78500000
Date of Approval of the Annual Workplan to the Council	15/8/2013	15/3/2015	15/5/2016
Date for presenting draft Budget and Annual workplan to the Council	28/5/2014	15/2/2015	30/4/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/09/2015	30/9/2015
<b>Function Cost (US\$ '000)</b>	<b>348,319</b>	<b>239,565</b>	<b>329,436</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>348,319</b>	<b>239,565</b>	<b>329,436</b>

### Planned Outputs for 2015/16

The department will continue to focus on preparation of departmental Budget and Work plans, Monthly and Quarterly Financial Statements, Annual financial statements/Accounts prepared and submitted to the Office of Auditor General, the Lower Local Governments mentored and monitored, Progressive performance reports prepared, mobilization of local revenue and processing of decentralized salaries and cascading of IFMs to all stakeholders to ease its user-ability.

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15	2015/16	
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>528,766</b>	<b>354,970</b>	<b>3,809,268</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>125,809</b>	<b>70,201</b>	<b>85,078</b>
o\w District Unconditional Grant - Non Wage	125,809	70,201	85,078
<b>District Unconditional Grant (Wage)</b>	<b>136,469</b>	<b>110,028</b>	<b>175,219</b>
o\w Conditional transfers to Salary and Gratuity for LG elected Political	111,946	96,528	150,883
o\w Conditional Grant to DSC Chairs’ Salaries	24,523	13,500	24,336
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>180,100</b>	<b>102,030</b>	<b>3,543,971</b>
o\w Pension for Teachers			1,562,366
o\w Pension and Gratuity for Local Governments			1,741,162
o\w Conditional transfers to DSC Operational Costs	77,920	58,440	77,920
o\w Conditional transfers to Councillors allowances and Ex- Gratia for L	74,059	22,500	134,402
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
<b>Other Revenues</b>	<b>86,389</b>	<b>72,711</b>	<b>5,000</b>
o\w Unspent balances – UnConditional Grants	2,696	2,696	
o\w Multi-Sectoral Transfers to LLGs	83,693	64,899	
o\w Locally Raised Revenues	0	5,116	5,000
<b>Total Revenues</b>	<b>528,766</b>	<b>354,970</b>	<b>3,809,268</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>528,766</b>	<b>348,013</b>	<b>3,809,268</b>
Wage	136,469	110,028	136,469
Non Wage	392,298	237,985	3,672,799
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>528,766</b>	<b>348,013</b>	<b>3,809,268</b>

# Vote: 510 Iganga District

## Workplan 3: Statutory Bodies

### Department Revenue and Expenditure Allocations Plans for 2015/16

The sector expects a budget is lower than the current by shs 23,026,000 and this was caused by reduction of the allocation of the un conditional grant since next FY councils will be desolved and committee will not be sitting. However an increase in the conditional transfers to salaries and gratuity for elected staff and councilor's allowances and exgratia was done.

### (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
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	400	10	400
No. of Land board meetings	24	6	24
No. of Auditor Generals queries reviewed per LG	4	1	4
No. of LG PAC reports discussed by Council	12	9	12
<b>Function Cost (US\$ '000)</b>	<b>528,766</b>	<b>348,013</b>	<b>3,809,268</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>528,766</b>	<b>348,013</b>	<b>3,809,268</b>

### Planned Outputs for 2015/16

The district plans to hold council meetings, recruitment, confirm, discipline and approve leaves and retirement, payment of salary to politicians, transparency and accountability of public funds by PAC, and , source the service providers and contractors in the district and handle planned land applications.

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>739,754</b>	<b>415,301</b>	<b>217,644</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>4,000</b>	<b>3,539</b>	
o/w District Unconditional Grant - Non Wage	4,000	3,539	
<b>District Unconditional Grant (Wage)</b>	<b>322,691</b>	<b>165,931</b>	<b>8,338</b>
o/w Transfer of District Unconditional Grant - Wage	322,691	165,931	8,338
<b>Sector Conditional Grant (Wage)</b>	<b>338,699</b>	<b>193,624</b>	<b>136,338</b>
o/w NAADS (Districts) - Wage	240,845	140,910	
o/w Conditional Grant to Agric. Ext Salaries	97,854	52,714	136,338
<b>Sector Conditional Grant (Non-Wage)</b>	<b>63,003</b>	<b>47,252</b>	<b>62,968</b>
o/w Conditional transfers to Production and Marketing	63,003	47,252	62,968
<b>Other Revenues</b>	<b>11,362</b>	<b>4,955</b>	<b>10,000</b>
o/w Unspent balances – Other Government Transfers	1,362	1,362	
o/w Locally Raised Revenues	10,000	3,593	10,000
<b>Development Revenues</b>	<b>363,684</b>	<b>69,602</b>	<b>101,961</b>
<b>Sector Conditional Grant (Non-Wage)</b>	<b>77,003</b>	<b>57,751</b>	<b>76,961</b>
o/w Conditional transfers to Production and Marketing	77,003	57,751	76,961

# Vote: 510 Iganga District

## Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15	2015/16	
	Approved Budget	Outturn by end March	Approved Budget
<b>Development Grant</b>	<b>255,512</b>	<b>0</b>	<b>0</b>
o/w Conditional Grant for NAADS	255,512	0	0
<b>Other Revenues</b>	<b>31,169</b>	<b>11,851</b>	<b>25,000</b>
o/w Multi-Sectoral Transfers to LLGs	1,169	1,000	
o/w Locally Raised Revenues	5,000	1,250	
o/w Donor Funding	25,000	9,601	25,000
<b>Total Revenues</b>	<b>1,103,438</b>	<b>484,903</b>	<b>319,605</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>739,754</b>	<b>415,301</b>	<b>217,644</b>
Wage	661,390	218,646	144,696
Non Wage	78,365	196,655	72,948
<b>Development Expenditure</b>	<b>363,684</b>	<b>16,544</b>	<b>101,961</b>
Domestic Development	338,684	10,459	76,961
Donor Development	25,000	6,085	25,000
<b>Total Expenditure</b>	<b>1,103,438</b>	<b>431,845</b>	<b>319,605</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department has an estimated budget which is far lower than the approved budget for FY 2014/15. The variation is caused by government decision to shift from NAADS to Operation Wealth Creation (OWC). The salary estimate as per the staff list herein indicate shs 144,696,000 this is provision is both District un conditional wage and Agriculture Extension staff to the district. In addition communities will receive agriculture supplies under Operation Wealth Creation Under office of the president.

### (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
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	16	0	0
No. of functional Sub County Farmer Forums	16	0	0
No. of farmers accessing advisory services	50000	0	0
No. of farmer advisory demonstration workshops	1455	0	0
No. of farmers receiving Agriculture inputs	4460	0	0
Function Cost (US\$ '000)	496,357	137,217	0
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	0	0	4
No. of livestock vaccinated	47600	29525	47600
No. of tsetse traps deployed and maintained	331	225	426
No. of livestock by type undertaken in the slaughter slabs	15000	4015	780
No. of fish ponds constructed and maintained	1	189	1
No. of fish ponds stocked	1	0	2
Quantity of fish harvested	9000	4914	7500
Function Cost (US\$ '000)	578,081	287,617	290,605
<b>Function: 0183 District Commercial Services</b>			

# Vote: 510 Iganga 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	4	3	4
No. of trade sensitisation meetings organised at the district/Municipal Council	14	2	14
No of businesses inspected for compliance to the law	50	10	70
No of businesses issued with trade licenses	30	0	20
No of awareness radio shows participated in	4	3	4
No of businesses assisted in business registration process	50	7	100
No. of enterprises linked to UNBS for product quality and standards	4	0	4
No. of producers or producer groups linked to market internationally through UEPB	0	0	6
No. of market information reports disseminated	10	0	15
No of cooperative groups supervised	25	30	35
No. of cooperative groups mobilised for registration	20	19	20
No. of cooperatives assisted in registration	20	17	20
No. of tourism promotion activities mainstreamed in district development plans	5	2	3
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	6	5	10
No. and name of new tourism sites identified	5	7	0
No. of opportunities identified for industrial development	3	8	1
No. of producer groups identified for collective value addition support	30	4	50
No. of value addition facilities in the district	100	102	150
A report on the nature of value addition support existing and needed	Yes	yes	yes
<b>Function Cost (US\$ '000)</b>	<b>29,000</b>	<b>7,011</b>	<b>29,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,103,438</b>	<b>431,845</b>	<b>319,605</b>

### Planned Outputs for 2015/16

The outputs will include provision of advisory services to 50,000 farmers, 16 farmers will be given technologies, 16 sub county farmer forms will be facilitated, 1455 farmer advisory demonstration workshop will be conducted, 4460 farmers will receive agricultural inputs, 80,000 livestock will be vaccinated, 3,350 livestock shall be slaughtered, 1 fish pond will be constructed, 9000 fish are expected to be harvested, 14 trade sensitization meetings held and, 32 market information reports.

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>6,527,652</b>	<b>3,623,350</b>	<b>5,080,832</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>3,000</b>	<b>7,180</b>	<b>3,000</b>

# Vote: 510 Iganga District

## Workplan 5: Health

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w District Unconditional Grant - Non Wage	3,000	7,180	3,000
<b>Sector Conditional Grant (Wage)</b>	<b>6,051,666</b>	<b>3,272,137</b>	<b>4,535,983</b>
o/w Conditional Grant to PHC Salaries	6,051,666	3,272,137	4,535,983
<b>Sector Conditional Grant (Non-Wage)</b>	<b>446,394</b>	<b>334,794</b>	<b>533,850</b>
o/w Conditional Grant to PHC- Non wage	171,676	128,757	259,132
o/w Conditional Grant to NGO Hospitals	107,426	80,568	107,426
o/w Conditional Grant to District Hospitals	167,292	125,469	167,292
<b>Other Revenues</b>	<b>26,592</b>	<b>9,239</b>	<b>8,000</b>
o/w Unspent balances – Other Government Transfers	1,582	1,582	
o/w Multi-Sectoral Transfers to LLGs	17,011	4,030	
o/w Locally Raised Revenues	8,000	3,627	8,000
<b>Development Revenues</b>	<b>1,104,079</b>	<b>918,493</b>	<b>882,420</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>13,000</b>	<b>0</b>	<b>10,000</b>
o/w District Unconditional Grant - Non Wage	13,000	0	10,000
<b>District Discretionary Development Grant</b>	<b>102,395</b>	<b>108,238</b>	<b>35,000</b>
o/w LGMSD (Former LGDP)	102,395	108,238	35,000
<b>Development Grant</b>	<b>154,923</b>	<b>132,247</b>	<b>32,411</b>
o/w Conditional Grant to PHC - development	154,923	132,247	32,411
<b>Other Revenues</b>	<b>833,761</b>	<b>678,007</b>	<b>805,009</b>
o/w Unspent balances – Other Government Transfers	7,229	7,229	
o/w Multi-Sectoral Transfers to LLGs	21,523	1,892	
o/w Donor Funding	805,009	668,887	805,009
<b>Total Revenues</b>	<b>7,631,731</b>	<b>4,541,843</b>	<b>5,963,253</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>6,527,652</b>	<b>3,622,472</b>	<b>5,080,832</b>
Wage	6,051,666	3,272,137	4,535,983
Non Wage	475,986	350,335	544,850
<b>Development Expenditure</b>	<b>1,104,079</b>	<b>569,955</b>	<b>882,420</b>
Domestic Development	299,070	157,668	77,411
Donor Development	805,009	412,287	805,009
<b>Total Expenditure</b>	<b>7,631,731</b>	<b>4,192,427</b>	<b>5,963,253</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to run a budget slightly lower than the budget for FY 2014/15 by shs 1,668,478,000 and this is due reductions in the IPFs for PHC salaries and PHC development. Unlike PHC salaries, PHC development has been centralized for the procurement of medical equipments, as per the communication from MoH. PHC salaries continue to take the largest amount of the department budget of shs. 4,535,983,000.

### (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: 510 Iganga 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
Value of essential medicines and health supplies delivered to health facilities by NMS	20	0	0
%age of approved posts filled with trained health workers	90	92	90
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10630	17077	22360
No. and proportion of deliveries in the District/General hospitals	11059	4921	6592
Number of total outpatients that visited the District/ General Hospital(s).	104336	110960	154476
Number of outpatients that visited the NGO Basic health facilities	37664	23629	58586
Number of inpatients that visited the NGO Basic health facilities	4560	3193	4208
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000	1144	1582
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	14500	3320	4546
Number of trained health workers in health centers	339	339	425
No.of trained health related training sessions held.	12	34	24
Number of outpatients that visited the Govt. health facilities.	517000	305876	398534
Number of inpatients that visited the Govt. health facilities.	20821	8076	10510
No. and proportion of deliveries conducted in the Govt. health facilities	22289	4986	6754
%age of approved posts filled with qualified health workers	90	62	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	31	80
No. of children immunized with Pentavalent vaccine	22289	10892	14858
No. of new standard pit latrines constructed in a village	2	1	0
No of maternity wards constructed	1	0	0
No of maternity wards rehabilitated	0	0	1
No of OPD and other wards constructed	2	2	0
No of OPD and other wards rehabilitated	1	0	2
<b>Function Cost (UShs '000)</b>	<b>7,631,731</b>	<b>4,192,427</b>	<b>5,963,253</b>
<b>Cost of Workplan (UShs '000):</b>	<b>7,631,731</b>	<b>4,192,427</b>	<b>5,963,253</b>

### Planned Outputs for 2015/16

The department intends to train 80% of the VHTs in the district, the ministry of health has communicated that some PHC development be allocated to the procurement of medical equipments. To note is that this money is to be retained by the ministry of health. The balance of PHC grant and LGMSD is to be spent on, renovation of Nambale HC III ward and renovation of maternity ward at Lubira HC III, procurement of delivery beds, fencing of the medical store and procurement of laptop.

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15	2015/16
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# Vote: 510 Iganga District

## Workplan 6: Education

	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>25,934,584</b>	<b>19,933,519</b>	<b>22,474,082</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>3,000</i>	<i>7,101</i>	<i>3,000</i>
o\w District Unconditional Grant - Non Wage	3,000	7,101	3,000
<i>District Unconditional Grant (Wage)</i>	<i>59,488</i>	<i>41,010</i>	<i>56,997</i>
o\w Transfer of District Unconditional Grant - Wage	59,488	41,010	56,997
<i>Sector Conditional Grant (Wage)</i>	<i>20,537,952</i>	<i>15,915,442</i>	<i>17,455,212</i>
o\w Conditional Grant to Primary Salaries	16,950,329	10,284,437	13,390,849
o\w Conditional Grant to Secondary Salaries	2,823,431	5,056,629	3,314,678
o\w Conditional Grant to Tertiary Salaries	764,193	574,376	749,685
<i>Sector Conditional Grant (Non-Wage)</i>	<i>5,303,643</i>	<i>3,967,529</i>	<i>4,929,873</i>
o\w Conditional Grant to Primary Education	940,659	669,867	1,010,257
o\w Conditional Grant to Secondary Education	3,163,562	2,389,659	2,728,866
o\w Conditional Transfers for Non Wage Technical Institutes	223,788	167,841	444,200
o\w Conditional Transfers for Primary Teachers Colleges	790,648	601,479	601,480
o\w Conditional transfers to School Inspection Grant	59,386	44,482	50,869
o\w Conditional Transfers for Non Wage Community Polytechnics	125,600	94,201	94,200
<i>Other Revenues</i>	<i>30,500</i>	<i>2,437</i>	<i>29,000</i>
o\w Locally Raised Revenues	6,000	2,437	6,000
o\w Other Transfers from Central Government	24,500	0	23,000
<b>Development Revenues</b>	<b>1,354,891</b>	<b>907,032</b>	<b>1,132,239</b>
<i>District Discretionary Development Grant</i>	<i>43,018</i>	<i>48,908</i>	
o\w LGMSD (Former LGDP)	43,018	48,908	
<i>Development Grant</i>	<i>605,842</i>	<i>516,746</i>	<i>988,090</i>
o\w Conditional Grant to SFG	351,086	299,698	988,090
o\w Construction of Secondary Schools	254,756	217,048	0
<i>Other Revenues</i>	<i>706,032</i>	<i>341,378</i>	<i>144,148</i>
o\w Unspent balances - donor	196	196	
o\w Donor Funding	144,148	150,155	144,148
o\w Multi-Sectoral Transfers to LLGs	129,307	98,646	
o\w Other Transfers from Central Government	340,000	0	
o\w Unspent balances – Conditional Grants	12,200	12,200	
o\w Unspent balances – Other Government Transfers	79,984	79,984	
o\w Unspent balances - donor	196	0	
o\w Unspent balances - donor		196	
<b>Total Revenues</b>	<b>27,289,475</b>	<b>20,840,551</b>	<b>23,606,320</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>25,934,584</i>	<i>17,356,390</i>	<i>22,474,082</i>
Wage	20,597,440	13,379,323	17,512,209
Non Wage	5,337,143	3,977,068	4,961,873
<i>Development Expenditure</i>	<i>1,354,695</i>	<i>736,798</i>	<i>1,132,239</i>
Domestic Development	1,210,351	586,493	988,090
Donor Development	144,344	150,305	144,148
<b>Total Expenditure</b>	<b>27,289,279</b>	<b>18,093,188</b>	<b>23,606,320</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The sector STILL has the biggest budget in the district of shs23, 606,320,000, though this is lower than the approved budget for the FY 2014/15 and the variation of over 3.6 billion is as a result of the reduced IPF for Primary teacher



# Vote: 510 Iganga District

## Workplan 6: Education

salaries and Transfers to Primary teacher college of Bishop Wills PTC. To note is that there has been a budgetary increase in support to UPE and Technical Institute.

### (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
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	2518	2518	2518
No. of qualified primary teachers	2518	2518	2518
No. of pupils enrolled in UPE	109306	109306	105940
No. of Students passing in grade one	12000	732	800
No. of pupils sitting PLE	12000	12970	12000
No. of classrooms constructed in UPE	9	9	10
No. of classrooms rehabilitated in UPE	1	4	0
No. of latrine stances constructed	5	05	0
No. of teacher houses constructed	0	2	0
<b>Function Cost (US\$ '000)</b>	<b>19,566,637</b>	<b>12,168,172</b>	<b>15,072,104</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	420	324	420
No. of students enrolled in USE	0	25300	0
No. of classrooms constructed in USE	10	10	10
<b>Function Cost (US\$ '000)</b>	<b>6,241,747</b>	<b>5,098,371</b>	<b>6,043,544</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	105	110	105
No. of students in tertiary education	1300	1300	1250
<b>Function Cost (US\$ '000)</b>	<b>1,184,177</b>	<b>574,376</b>	<b>2,199,565</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	387	153	387
No. of secondary schools inspected in quarter	45	45	45
No. of tertiary institutions inspected in quarter	4	5	4
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>152,374</b>	<b>101,964</b>	<b>146,960</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	5	3	05
No. of children accessing SNE facilities	170	53	170
<b>Function Cost (US\$ '000)</b>	<b>144,344</b>	<b>150,305</b>	<b>144,148</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>27,289,279</b>	<b>18,093,188</b>	<b>23,606,320</b>

### Planned Outputs for 2015/16

10 classrooms are to be constructed in UPE schools, 1 classroom rehabilitated UPE school, 10 classrooms to be constructed in USE schools, 45 secondary schools will be inspected quarterly, 387 primary schools will be inspected quarterly, 4 tertiary institutions will be inspected quarterly, 4 inspection reports will be provided to council and 170 children will be accessing SNE facilities.

## Workplan 7a: Roads and Engineering



# Vote: 510 Iganga District

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>973,262</b>	<b>756,788</b>	<b>929,360</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>3,500</b>	<b>14,727</b>	<b>2,000</b>
o/w District Unconditional Grant - Non Wage	3,500	14,727	2,000
<b>District Unconditional Grant (Wage)</b>	<b>81,239</b>	<b>56,446</b>	<b>58,008</b>
o/w Transfer of District Unconditional Grant - Wage	81,239	56,446	58,008
<b>Other Revenues</b>	<b>888,523</b>	<b>685,615</b>	<b>869,352</b>
o/w Unspent balances – Other Government Transfers	7,637	7,637	
o/w Other Transfers from Central Government	612,958	462,857	612,958
o/w Multi-Sectoral Transfers to LLGs	235,728	211,058	223,436
o/w Locally Raised Revenues	32,200	4,063	32,958
<b>Development Revenues</b>	<b>89,990</b>	<b>47,968</b>	<b>2,000</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>4,000</b>	<b>0</b>	
o/w District Unconditional Grant - Non Wage	4,000	0	
<b>District Discretionary Development Grant</b>	<b>14,955</b>	<b>14,000</b>	<b>2,000</b>
o/w LGMSD (Former LGDP)	14,955	14,000	2,000
<b>Other Revenues</b>	<b>71,035</b>	<b>33,968</b>	
o/w Multi-Sectoral Transfers to LLGs	33,490	33,968	
o/w Locally Raised Revenues	22,545	0	
o/w Donor Funding	15,000	0	
<b>Total Revenues</b>	<b>1,063,252</b>	<b>804,757</b>	<b>931,360</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>973,262</b>	<b>566,882</b>	<b>929,360</b>
Wage	93,531	53,801	58,008
Non Wage	879,731	513,082	871,352
<b>Development Expenditure</b>	<b>89,990</b>	<b>37,938</b>	<b>2,000</b>
Domestic Development	74,990	37,938	2,000
Donor Development	15,000	0	0
<b>Total Expenditure</b>	<b>1,063,252</b>	<b>604,820</b>	<b>931,360</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to RUN a total budget lower than the current budget of FY 2014/2015 by shs 69,892,000. The variation is due the phasing out of the CAIIP II funding, Changes in the multi sectoral priorities and reduction in LGMSD allocation to the department, reduction in salaries, multi sectorial transfer from Lower Local Government, locally raised revenue and district conditional grant-Non wage. However the unspent balance will spent in the next quarter.

### (ii) Summary of Past and Planned Workplan Outputs

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

**Function: 0481 District, Urban and Community Access Roads**

# Vote: 510 Iganga 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
No. of bottlenecks cleared on community Access Roads	0	0	100
Length in Km of District roads routinely maintained	213	159	195
Length in Km of District roads periodically maintained		0	13
<b>Function Cost (US\$ '000)</b>	<b>893,991</b>	<b>554,915</b>	<b>821,299</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>169,261</b>	<b>49,905</b>	<b>110,061</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,063,252</b>	<b>604,820</b>	<b>931,360</b>

### Planned Outputs for 2015/16

1. procurement of 100 600mm diameter concrete culverts, spot improvement of 30km , periodic maintenance of \butende-nawampendo, periodic maintenence of cms -luyira, Routine mechanised maintenance 360, Consultancy Services/ forming and training of road gangs, Carrying out Traffic survey and ADRICS

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>60,366</b>	<b>42,852</b>	<b>42,328</b>
<b>District Unconditional Grant (Wage)</b>	<b>31,983</b>	<b>24,756</b>	<b>20,328</b>
o/w Transfer of District Unconditional Grant - Wage	31,983	24,756	20,328
<b>Sector Conditional Grant (Non-Wage)</b>	<b>22,000</b>	<b>16,500</b>	<b>22,000</b>
o/w Sanitation and Hygiene	22,000	16,500	22,000
<b>Other Revenues</b>	<b>6,383</b>	<b>1,596</b>	
o/w Multi-Sectoral Transfers to LLGs	6,383	1,596	
<b>Development Revenues</b>	<b>679,321</b>	<b>579,891</b>	<b>674,703</b>
<b>Development Grant</b>	<b>674,703</b>	<b>575,948</b>	<b>674,703</b>
o/w Conditional transfer for Rural Water	674,703	575,948	674,703
<b>Other Revenues</b>	<b>4,618</b>	<b>3,943</b>	
o/w Unspent balances – Other Government Transfers	4,618	3,943	
<b>Total Revenues</b>	<b>739,687</b>	<b>622,743</b>	<b>717,031</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>60,366</b>	<b>38,897</b>	<b>42,328</b>
Wage	38,366	24,756	20,328
Non Wage	22,000	14,141	22,000
<b>Development Expenditure</b>	<b>679,321</b>	<b>128,250</b>	<b>674,703</b>
Domestic Development	679,321	128,250	674,703
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>739,687</b>	<b>167,147</b>	<b>717,031</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive a budget which is lower than the 2014/15 by shs 22,656,000 and the short fall was in

# Vote: 510 Iganga District

## Workplan 7b: Water

the wage component. However the rest remained same.

### (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
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1	0
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	0	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7	0	6
No. of deep boreholes drilled (hand pump, motorised)	19	19	15
No. of deep boreholes rehabilitated	6	0	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
No. of supervision visits during and after construction	12	9	17
No. of water points tested for quality	120	80	120
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	120	80	120
No. of water points rehabilitated	0	0	20
% of rural water point sources functional (Shallow Wells )	1	1	1
No. of water and Sanitation promotional events undertaken	13	13	13
No. of water user committees formed.	26	26	15
No. Of Water User Committee members trained	26	26	15
<b>Function Cost (US\$ '000)</b>	<b>739,687</b>	<b>167,147</b>	<b>717,031</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>739,687</b>	<b>167,147</b>	<b>717,031</b>

### Planned Outputs for 2015/16

The sector plans to carry out the following major activities: Carry out supervision visit on 15 water sources, carry out water quality analysis on 120 water sources, Conduct DWSCC meeting, Rehabilitate selected old water sources in all the 13 subcounties, Form and train new water User committees, Construct one lined pit Latrine, Drill cast and Instal 6 shallow wells, Drill, cast and Instal 15 boreholes, procure of pipes for extension of water to Nakalama RGC, Pay arrears for 2014/15 FY due to VAT

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>111,033</b>	<b>64,936</b>	<b>84,502</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>5,000</b>	<b>2,594</b>	<b>5,500</b>
o/w District Unconditional Grant - Non Wage	5,000	2,594	5,500

# Vote: 510 Iganga District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>District Unconditional Grant (Wage)</b>	<b>84,067</b>	<b>50,344</b>	<b>62,606</b>
o/w Transfer of District Unconditional Grant - Wage	84,067	50,344	62,606
<b>Sector Conditional Grant (Non-Wage)</b>	<b>9,396</b>	<b>7,047</b>	<b>9,396</b>
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,396	7,047	9,396
<b>Other Revenues</b>	<b>12,570</b>	<b>4,951</b>	<b>7,000</b>
o/w Unspent balances – UnConditional Grants	1,995	1,995	
o/w Multi-Sectoral Transfers to LLGs	4,075	800	
o/w Locally Raised Revenues	6,500	2,156	7,000
<b>Development Revenues</b>	<b>18,437</b>	<b>3,135</b>	<b>63,000</b>
<b>District Discretionary Development Grant</b>	<b>12,000</b>	<b>0</b>	<b>63,000</b>
o/w LGMSD (Former LGDP)	12,000	0	63,000
<b>Other Revenues</b>	<b>6,437</b>	<b>3,135</b>	
o/w Multi-Sectoral Transfers to LLGs	6,437	3,135	
<b>Total Revenues</b>	<b>129,470</b>	<b>68,071</b>	<b>147,502</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>111,033</b>	<b>61,265</b>	<b>84,502</b>
Wage	84,067	50,344	62,606
Non Wage	26,966	10,921	21,896
<b>Development Expenditure</b>	<b>18,437</b>	<b>3,135</b>	<b>63,000</b>
Domestic Development	18,437	3,135	63,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>129,470</b>	<b>64,400</b>	<b>147,502</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department budget is higher than the approved running budget of 2014/15 by shs 17,162,000 and this was due to the allocation of shs 63,000,000 under LGMSD for the development of the physical plans for the two town board of Idudi and Namungalwe.

### (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
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	15	1	4
Number of people (Men and Women) participating in tree planting days	1000	5000	
No. of monitoring and compliance surveys/inspections undertaken	12	12	0
No. of Wetland Action Plans and regulations developed	0	0	1
Area (Ha) of Wetlands demarcated and restored	10000	252	9000
No. of community women and men trained in ENR monitoring	240	0	150
No. of monitoring and compliance surveys undertaken	8	2	8
No. of new land disputes settled within FY	20	0	0
<b>Function Cost (UShs '000)</b>	<b>129,470</b>	<b>64,400</b>	<b>147,502</b>

# Vote: 510 Iganga 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
<b>Cost of Workplan (US\$ '000):</b>	<b>129,470</b>	<b>64,400</b>	<b>147,502</b>

### Planned Outputs for 2015/16

During FY 2015/16, the department plans to conduct physical planning in the two Town Boards of Namung'alwe and Idudi. Conduct wetland restoration of 9000Ha igogero and kitumbezi wetlands, One action plan to be developed, to conduct 8 monitoring for compliance and 4 area Ha of trees established in 30 public institutions mainly schools and sub counties headquarters.

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>209,990</b>	<b>132,239</b>	<b>169,520</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>1,000</i>	<i>2,349</i>	<i>1,000</i>
o\w District Unconditional Grant - Non Wage	1,000	2,349	1,000
<i>District Unconditional Grant (Wage)</i>	<i>105,612</i>	<i>71,009</i>	<i>92,976</i>
o\w Transfer of District Unconditional Grant - Wage	105,612	71,009	92,976
<i>Sector Conditional Grant (Non-Wage)</i>	<i>72,544</i>	<i>54,408</i>	<i>72,544</i>
o\w Conditional transfers to Special Grant for PWDs	33,945	25,458	33,945
o\w Conditional Grant to Women Youth and Disability Grant	16,259	12,195	16,259
o\w Conditional Grant to Functional Adult Lit	17,825	13,368	17,825
o\w Conditional Grant to Community Devt Assistants Non Wage	4,515	3,387	4,515
<b>Other Revenues</b>	<b>30,834</b>	<b>4,474</b>	<b>3,000</b>
o\w Unspent balances – UnConditional Grants	0	0	
o\w Multi-Sectoral Transfers to LLGs	27,833	755	
o\w Locally Raised Revenues	3,000	3,719	3,000
<b>Development Revenues</b>	<b>510,078</b>	<b>416,055</b>	<b>589,644</b>
<i>District Discretionary Development Grant</i>	<i>108,534</i>	<i>88,408</i>	<i>169,465</i>
o\w LGMSD (Former LGDP)	108,534	88,408	169,465
<b>Other Revenues</b>	<b>401,544</b>	<b>327,647</b>	<b>420,179</b>
o\w Unspent balances – Conditional Grants	1,409	0	
o\w Other Transfers from Central Government	375,134	313,077	375,134
o\w Locally Raised Revenues		0	20,045
o\w Donor Funding	25,000	14,570	25,000

# Vote: 510 Iganga District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15 Approved Budget	2014/15 Outturn by end March	2015/16 Approved Budget
<b>Total Revenues</b>	<b>720,068</b>	<b>548,294</b>	<b>759,164</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	209,990	117,121	169,520
Wage	119,577	71,009	92,976
Non Wage	90,413	46,112	76,544
<i>Development Expenditure</i>	510,078	401,427	589,644
Domestic Development	485,078	390,702	564,644
Donor Development	25,000	10,725	25,000
<b>Total Expenditure</b>	<b>720,068</b>	<b>518,548</b>	<b>759,164</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has a budget was shs.759,164,000 in the FY 2015/16 slightly higher than the plan for FY 2014/15 and the variation is caused by the increase in the LGMSD allocation in the departments payroll. The department will still be supported with Donor (SDS- USAID) in areas of orphans and vulnerable children as well as gender based violence.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15 Approved Budget and Planned outputs	2014/15 Expenditure and Performance by End March	2015/16 Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	100	2	130
No. of Active Community Development Workers	15	15	15
No. FAL Learners Trained	120	120	120
No. of children cases ( Juveniles) handled and settled	150	49	100
No. of Youth councils supported	14	10	14
No. of assisted aids supplied to disabled and elderly community	16	8	6
No. of women councils supported	13	7	10
<b>Function Cost (UShs '000)</b>	<b>720,068</b>	<b>518,548</b>	<b>759,164</b>
<b>Cost of Workplan (UShs '000):</b>	<b>720,068</b>	<b>518,548</b>	<b>759,164</b>

### Planned Outputs for 2015/16

The department plans to settle 130 children, 15 Active community development workers will be in place, 120 FAL learners will be trained, 150 children cases (juvenile) will be handled and settled, 14 youth councils will be supported, 16 assisted aids supplied to disabled and elderly and 13 women councils supported.

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15 Approved Budget	2014/15 Outturn by end March	2015/16 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>942,375</b>	<b>969,388</b>	<b>129,344</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>42,484</b>	<b>16,218</b>	<b>21,000</b>

# Vote: 510 Iganga District

## Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o\w District Unconditional Grant - Non Wage	42,484	16,218	21,000
<b><i>District Unconditional Grant (Wage)</i></b>	<b>33,529</b>	<b>19,059</b>	<b>27,732</b>
o\w Transfer of District Unconditional Grant - Wage	33,529	19,059	27,732
<b><i>Support Services Conditional Grant (Non-Wage)</i></b>	<b>54,773</b>	<b>41,610</b>	<b>53,615</b>
o\w Conditional Grant to PAF monitoring	54,773	41,610	53,615
<b><i>Other Revenues</i></b>	<b>811,589</b>	<b>892,501</b>	<b>26,998</b>
o\w Other Transfers from Central Government	794,090	879,323	
o\w Multi-Sectoral Transfers to LLGs		2,030	
o\w Locally Raised Revenues	17,500	11,148	26,998
<b><i>Development Revenues</i></b>	<b>28,727</b>	<b>23,238</b>	<b>288,303</b>
<b><i>District Discretionary Development Grant</i></b>	<b>28,006</b>	<b>22,516</b>	<b>15,977</b>
o\w LGMSD (Former LGDP)	28,006	22,516	15,977
<b><i>Other Revenues</i></b>	<b>722</b>	<b>722</b>	<b>272,326</b>
o\w Unspent balances – Conditional Grants	722	722	
o\w Multi-Sectoral Transfers to LLGs		0	272,326
<b>Total Revenues</b>	<b>971,102</b>	<b>992,626</b>	<b>417,647</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	942,375	952,774	129,344
Wage	33,529	19,059	27,732
Non Wage	908,846	933,714	101,612
<i>Development Expenditure</i>	28,727	5,789	288,303
Domestic Development	28,727	5,789	288,303
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>971,102</b>	<b>958,562</b>	<b>417,647</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects a budget which is lower than the approved budget of the FY 2014/15 by 55,348,500/= was due to the National Population and Housing project which was implemented in quarter one sources have of last FY. Other sources have performed the same. The department will continue to spend on salary to the 3 staff at the planning unit for 12 months of 2014/15, 12 sets of technical planning committee meeting minutes produced. BFP, Form B quarterly. part of the unspent balance was 55m rem

### (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: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	5	6
Function Cost (US\$'000)	971,102	958,562	417,647
Cost of Workplan (US\$'000):	971,102	958,562	417,647

### Planned Outputs for 2015/16

The department will continue to pay salary to 3 staff at the planning unit for 12 months of 2014/15, 12 sets of technical

# Vote: 510 Iganga District

## Workplan 10: Planning

planning committee meeting minutes produced. BFP, Form B and quarterly progressive reports for OBT and LGMSD, produced, continue support supervision to the 14 LLGs in the district. Be at the centre of ensuring that the Census activity is a success.

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>54,719</b>	<b>27,966</b>	<b>38,821</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>8,500</b>	<b>3,767</b>	<b>5,000</b>
o/w District Unconditional Grant - Non Wage	8,500	3,767	5,000
<b>District Unconditional Grant (Wage)</b>	<b>30,772</b>	<b>21,615</b>	<b>28,821</b>
o/w Transfer of District Unconditional Grant - Wage	30,772	21,615	28,821
<b>Other Revenues</b>	<b>15,448</b>	<b>2,583</b>	<b>5,000</b>
o/w Multi-Sectoral Transfers to LLGs	13,948	1,385	
o/w Locally Raised Revenues	1,500	1,198	5,000
<b>Total Revenues</b>	<b>54,719</b>	<b>27,966</b>	<b>38,821</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>54,719</b>	<b>27,789</b>	<b>38,821</b>
Wage	41,049	21,615	28,821
Non Wage	13,670	6,173	10,000
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>54,719</b>	<b>27,789</b>	<b>38,821</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects a budget of shs 40,772,000 slightly lower than that in FY 2014/15 and this is because there no multi sectoral transfers in the current estimate.

The department will continue to Spend on auditing departments at the district quarterly, sub-counties, 153 governments aided primary and 34 secondary schools implementing UPE and USE respectively, government health centres and NGO health centres at health sub-district level.

### (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
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports	30/10/2014	5/6/2015	30/10/2015
<b>Function Cost (UShs '000)</b>	<b>54,719</b>	<b>27,789</b>	<b>38,821</b>
<b>Cost of Workplan (UShs '000):</b>	<b>54,719</b>	<b>27,789</b>	<b>38,821</b>

### Planned Outputs for 2015/16

The department will continue to audit departments at the district quarterly, sub-counties, 153 governments aided



## **Vote: 510** Iganga District

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### ***Workplan 11: Internal Audit***

primary and 34 secondary schools implementing UPE and USE respectively, government health centres and NGO health centres at health sub-district level.