

# Vote: 560 Isingiro 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 560 Isingiro 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, Isingiro District**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

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

# Vote: 560 Isingiro District

## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	948,926	470,910	1,112,853
2a. Discretionary Government Transfers	2,688,193	1,976,164	2,619,370
2b. Conditional Government Transfers	18,992,431	12,090,280	19,227,184
2c. Other Government Transfers	2,212,155	1,816,351	1,593,304
3. Local Development Grant	579,922	494,010	599,922
4. Donor Funding	164,170	73,281	60,660
<b>Total Revenues</b>	<b>25,585,796</b>	<b>16,920,995</b>	<b>25,213,294</b>

### Planned Revenues for 2015/16

In FY 2015/2016, Local Revenue budget increased by 14.7% compared to last FY 2014/2015. The Local Revenue targets set shall be realized on the assumption that compliance of contracted Local Revenue collectors and LG Staff responsible for LR collections in fulfilling their obligations and implementing the recently approved Ordinance on Local Revenue collection are enforced. In FY 2015/2016, Central Government Transfers total budget declined by 1.8% compared to last FY 2014/2015 budget due to a de

### Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,076,045	760,972	1,070,429
2 Finance	889,346	588,742	1,129,427
3 Statutory Bodies	824,955	498,146	1,919,072
4 Production and Marketing	834,326	329,472	527,328
5 Health	3,166,794	2,498,237	3,745,683
6 Education	14,582,986	8,843,159	13,619,560
7a Roads and Engineering	1,569,189	868,139	1,463,666
7b Water	731,210	432,636	729,729
8 Natural Resources	137,186	126,612	149,613
9 Community Based Services	564,910	355,364	495,534
10 Planning	1,095,754	984,172	222,822
11 Internal Audit	113,095	74,989	140,430
<b>Grand Total</b>	<b>25,585,796</b>	<b>16,360,640</b>	<b>25,213,293</b>
	<i>Wage Rec't:</i>	<i>16,109,635</i>	<i>10,107,944</i>
	<i>Non Wage Rec't:</i>	<i>7,202,476</i>	<i>7,633,430</i>
	<i>Domestic Dev't</i>	<i>2,109,516</i>	<i>1,685,797</i>
	<i>Donor Dev't</i>	<i>164,170</i>	<i>60,660</i>

### Planned Expenditures for 2015/16

The Administration Vote budgeted revenues for current FY 2015/2016 reduced by 1% compared to previous FY 2014/2015 revenues due to a reduction in CBG funds as a result of LGMSDP funds allocation to Town Councils was determined by the Central Government. However Increase in revenue allocation was made to UCG non-wage and Local Revenue for purposes of meeting salary payment costs travels in Kampala as emerging expenditure pressure. The Finance Vote budgeted revenues for current FY 2015/2016

# Vote: 560 Isingiro District

## 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
<b>Agriculture</b>	<b>647,999</b>	<b>250,593</b>	<b>399,067</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>284,162</b>	<b>177,600</b>	<b>289,913</b>
o\w Conditional Grant to Agric. Ext Salaries	29,067	40,960	289,913
o\w NAADS (Districts) - Wage	255,095	136,640	0
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>97,323</b>	<b>72,993</b>	<b>109,154</b>
o\w Conditional transfers to Production and Marketing	97,323	72,993	109,154
<b>121470 Development Grant</b>	<b>266,514</b>	<b>0</b>	<b>0</b>
o\w Conditional Grant for NAADS	266,514	0	0
<b>Education</b>	<b>14,226,761</b>	<b>8,627,786</b>	<b>13,328,698</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>11,745,624</b>	<b>6,770,769</b>	<b>11,180,821</b>
o\w Conditional Grant to Tertiary Salaries	684,671	128,321	334,439
o\w Conditional Grant to Secondary Salaries	2,129,559	1,001,519	1,880,651
o\w Conditional Grant to Primary Salaries	8,931,394	5,640,929	8,965,730
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>2,242,235</b>	<b>1,653,130</b>	<b>1,941,141</b>
o\w Conditional Grant to Primary Education	788,861	566,943	776,444
o\w Conditional Transfers for Primary Teachers Colleges	203,999	150,975	149,479
o\w Conditional Grant to Secondary Education	1,022,856	765,384	859,089
o\w Conditional transfers to School Inspection Grant	65,535	49,090	58,128
o\w Conditional Transfers for Non Wage Technical & Farm Schools	160,984	120,738	98,000
<b>121470 Development Grant</b>	<b>238,902</b>	<b>203,887</b>	<b>206,737</b>
o\w Conditional Grant to SFG	210,652	179,819	206,737
o\w Construction of Secondary Schools	28,250	24,068	0
<b>Health</b>	<b>2,881,888</b>	<b>2,325,515</b>	<b>3,128,352</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>2,468,187</b>	<b>1,998,388</b>	<b>2,766,886</b>
o\w Conditional Grant to PHC Salaries	2,468,187	1,998,388	2,766,886
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>251,097</b>	<b>188,323</b>	<b>327,447</b>
o\w Conditional Grant to PHC- Non wage	208,834	156,625	285,184
o\w Conditional Grant to NGO Hospitals	42,263	31,698	42,263
<b>121470 Development Grant</b>	<b>162,604</b>	<b>138,804</b>	<b>34,018</b>
o\w Conditional Grant to PHC - development	162,604	138,804	34,018
<b>Water and Environment</b>	<b>703,973</b>	<b>597,780</b>	<b>703,973</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>30,443</b>	<b>22,833</b>	<b>30,443</b>
o\w Sanitation and Hygiene	22,000	16,500	22,000
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,443	6,333	8,443
<b>121470 Development Grant</b>	<b>673,530</b>	<b>574,947</b>	<b>673,530</b>
o\w Conditional transfer for Rural Water	673,530	574,947	673,530
<b>Social Development</b>	<b>84,645</b>	<b>63,483</b>	<b>84,645</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>84,645</b>	<b>63,483</b>	<b>84,645</b>

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## A. Revenue Performance and Plans

<i>US\$'s 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o\w Conditional Grant to Community Devt Assistants Non Wage	5,269	3,951	5,269
o\w Conditional Grant to Functional Adult Lit	20,798	15,597	20,798
o\w Conditional Grant to Women Youth and Disability Grant	18,971	14,229	18,971
o\w Conditional transfers to Special Grant for PWDs	39,607	29,706	39,607
<b>Support Services</b>	<b>257,158</b>	<b>120,207</b>	<b>1,402,363</b>
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>257,158</b>	<b>120,207</b>	<b>1,402,363</b>
o\w Pension and Gratuity for Local Governments	0	0	971,582
o\w Pension for Teachers	0	0	86,819
o\w Conditional Grant to PAF monitoring	56,122	42,090	55,259
o\w Conditional transfers to DSC Operational Costs	42,437	31,827	42,437
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	130,479	25,200	218,146
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
<b>District Discretionary</b>	<b>2,874,139</b>	<b>2,166,266</b>	<b>2,797,422</b>
<b>121401 District Unconditional Grant (Non-Wage)</b>	<b>976,079</b>	<b>732,060</b>	<b>1,020,896</b>
o\w District Unconditional Grant - Non Wage	976,079	732,060	1,020,896
<b>121426 District Discretionary Development Grant</b>	<b>579,922</b>	<b>494,010</b>	<b>599,922</b>
o\w LGMSD (Former LGDP)	579,922	494,010	599,922
<b>121451 District Unconditional Grant (Wage)</b>	<b>1,318,138</b>	<b>940,196</b>	<b>1,176,604</b>
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	165,485	91,416	155,750
o\w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
o\w Transfer of District Unconditional Grant - Wage	1,128,130	835,280	996,517
<b>Urban Discretionary</b>	<b>583,984</b>	<b>408,824</b>	<b>601,957</b>
<b>121402 Urban Unconditional Grant (Non-Wage)</b>	<b>208,403</b>	<b>156,303</b>	<b>208,371</b>
o\w Urban Unconditional Grant - Non Wage	208,403	156,303	208,371
<b>121450 Urban Unconditional Grant (Wage)</b>	<b>375,581</b>	<b>252,521</b>	<b>393,586</b>
o\w Transfer of Urban Unconditional Grant - Wage	375,581	252,521	393,586
<b>Total Revenues</b>	<b>22,260,545</b>	<b>14,560,454</b>	<b>22,446,476</b>
	<i>o\w Wage</i>	16,191,691	10,139,473
	<i>o\w Non Wage</i>	4,147,383	5,124,458
	<i>o\w Development</i>	1,921,471	1,514,207

### (ii) Other Local Government Revenues

<i>US\$'s 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>948,926</b>	<b>470,910</b>	<b>1,112,853</b>
o\w Park Fees	30,590	22,110	30,590
o\w Market/Gate Charges	520,000	191,671	664,000
o\w Liquor licences	35,351	18,737	35,351
o\w Group registration		0	2,526

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## A. Revenue Performance and Plans

US\$'s 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o/w Application Fees	30,670	16,995	30,670
o/w Local Service Tax	30,942	63,434	30,942
o/w Other licences	1,280	3,579	1,280
o/w Miscellaneous	50,076	32,929	50,076
o/w Registration of Businesses	31,501	22,192	31,501
o/w Rent & Rates from other Gov't Units	3,570	0	6,660
o/w Rent & Rates from private entities	58,600	18,357	58,600
o/w Rent & rates-produced assets-from private entities	56,030	4,468	52,619
o/w Business licences	86,864	48,186	86,864
o/w Unspent balances – Locally Raised Revenues	8,678	21,451	26,400
o/w Other Fees and Charges	4,775	6,800	4,775
<b>2c. Other Government Transfers</b>	<b>2,212,155</b>	<b>1,816,351</b>	<b>1,593,304</b>
o/w District Comm Serv Support		0	26,000
o/w EICOS	26,000	9,961	
o/w CAIPIII	39,300	20,546	39,300
o/w MGLSD (YLP)	76,540	26,977	76,540
o/w Ministry of Health	33,202	48,137	308,000
o/w NATIONAL ROAD FUND	1,128,464	800,639	1,128,464
o/w Uganda Bureau of Statistics	891,015	891,015	
o/w UNEB	15,000	17,661	15,000
o/w MOES (Validation)	2,634	1,415	
<b>4. Donor Funding</b>	<b>164,170</b>	<b>73,281</b>	<b>60,660</b>
o/w USAID-SDS Grant A&B	164,170	73,281	60,660
<b>Total Revenues</b>	<b>3,325,251</b>	<b>2,360,542</b>	<b>2,766,818</b>
<b>Grand Total</b>	<b>25,585,796</b>	<b>16,920,995</b>	<b>25,213,294</b>

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

In FY 2015/2016, Local Revenue budget increased by 14.7% compared to last FY 2014/2015. The Local Revenue targets set shall be realised on the assumption that compliance of contracted Local Revenue collectors and LG Staff responsible for LR collections in fulfilling their obligations and implementing the recently approved Ordinance on Local Revenue collection are enforced.

#### (ii) Central Government Transfers

In FY 2015/2016, Central Government Transfers total budget declined by 1.8% compared to last FY 2014/2015 budget due to a decline in Central Government funding. Discretionary Government Transfers reduced by 2.6%, Conditional Government transfers increased by 1.2%, Other Government transfers reduced by 28% since Census Funds were a one off transfer and LGMSP funding increased by 3.4%.

#### (iii) Donor Funding

In FY 2015/2016, Donor funding Budget declined by 63% due to reduced commitments from USAID - the only Donor in the District.

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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>1,026,586</b>	<b>736,593</b>	<b>1,029,981</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>102,389</i>	<i>88,164</i>	<i>105,975</i>
o/w District Unconditional Grant - Non Wage	102,389	88,164	105,975
<i>District Unconditional Grant (Wage)</i>	<i>79,802</i>	<i>69,265</i>	<i>81,432</i>
o/w Transfer of District Unconditional Grant - Wage	79,802	69,265	81,432
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>16,524</i>	<i>12,093</i>	<i>16,269</i>
o/w Conditional Grant to PAF monitoring	16,524	12,093	16,269
<i>Other Revenues</i>	<i>827,871</i>	<i>567,070</i>	<i>826,305</i>
o/w Multi-Sectoral Transfers to LLGs	764,604	472,580	718,038
o/w Locally Raised Revenues	63,267	94,491	108,267
<b>Development Revenues</b>	<b>49,459</b>	<b>42,132</b>	<b>40,448</b>
<i>District Discretionary Development Grant</i>	<i>49,459</i>	<i>42,132</i>	<i>40,448</i>
o/w LGMSD (Former LGDP)	49,459	42,132	40,448
<b>Total Revenues</b>	<b>1,076,045</b>	<b>778,724</b>	<b>1,070,429</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,026,586</i>	<i>736,270</i>	<i>1,029,981</i>
Wage	595,338	390,341	526,581
Non Wage	431,249	345,929	503,401
<i>Development Expenditure</i>	<i>49,459</i>	<i>24,702</i>	<i>40,448</i>
Domestic Development	49,459	24,702	40,448
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,076,045</b>	<b>760,972</b>	<b>1,070,429</b>

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

The Administration Vote budgeted revenues for current FY 2015/2016 reduced by 1% compared to previous FY 2014/2015 revenues due to a reduction in CBG funds as a result of LGMSDP funds allocation to Town Councils was determined by the Central Government. However Increase in revenue allocation was made to UCG non-wage and Local Revenue for purposes of meeting salary payment costs travels in Kampala as emerging expenditure pressure.

#### (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: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	<i>1,076,045</i>	<i>760,972</i>	<i>1,070,429</i>
<b>Cost of Workplan (UShs '000):</b>	<b>1,076,045</b>	<b>760,972</b>	<b>1,070,429</b>

#### Planned Outputs for 2015/16

17 LLGs will be monitored and supervised, 138 workers will access the payroll and a total 2,648 will have their salaries paid, 6 National days will be celebrated, supervision of 2 town boards done, Government programmes implemented, 12

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## Workplan 1a: Administration

submissions and exception reports done and pay rolls updated, LLG staff trained in career development, information disseminated to LLGs and 11 sectors at the District and 17 LLGs and 9 sectors provided with record services.

## Workplan 2: Finance

### (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>810,467</b>	<b>548,438</b>	<b>1,060,331</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>98,477</i>	<i>119,468</i>	<i>98,477</i>
o/w District Unconditional Grant - Non Wage	98,477	119,468	98,477
<i>District Unconditional Grant (Wage)</i>	<i>92,726</i>	<i>78,077</i>	<i>91,913</i>
o/w Transfer of District Unconditional Grant - Wage	92,726	78,077	91,913
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>8,826</i>	<i>7,346</i>	<i>8,691</i>
o/w Conditional Grant to PAF monitoring	8,826	7,346	8,691
<b>Other Revenues</b>	<b>610,438</b>	<b>343,547</b>	<b>861,251</b>
o/w Multi-Sectoral Transfers to LLGs	545,238	277,362	728,051
o/w Locally Raised Revenues	65,200	66,186	133,200
<b>Development Revenues</b>	<b>78,879</b>	<b>55,258</b>	<b>69,095</b>
<i>District Discretionary Development Grant</i>	<i>30,893</i>	<i>26,316</i>	<i>25,264</i>
o/w LGMSD (Former LGDP)	30,893	26,316	25,264
<b>Other Revenues</b>	<b>47,987</b>	<b>28,942</b>	<b>43,831</b>
o/w Multi-Sectoral Transfers to LLGs	34,931	28,942	41,305
o/w Locally Raised Revenues	13,056	0	2,526
<b>Total Revenues</b>	<b>889,346</b>	<b>603,697</b>	<b>1,129,427</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>810,467</b>	<b>546,246</b>	<b>1,060,331</b>
Wage	269,421	183,966	240,561
Non Wage	541,046	362,280	819,770
<b>Development Expenditure</b>	<b>78,879</b>	<b>42,496</b>	<b>69,095</b>
Domestic Development	78,879	42,496	69,095
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>889,346</b>	<b>588,742</b>	<b>1,129,427</b>

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

The Finance Vote budgeted revenues for current FY 2015/2016 increased by 27% compared to previous FY 2014/2015 revenues enhance supervision and monitoring of Local Revenue collection. Increase in revenue allocation was made to Local Revenue and Multisectoral transfers to LLGs. However, allocation to LGMSDP reduced due to a reduction in LGMSDP to HLG as the funds allocation to Town Councils was determined by the Central Government.

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

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

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

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## Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	31/07/2014	20/4/2015	29/05/2016
Value of LG service tax collection	30942000	7725500	63434000
Value of Other Local Revenue Collections	901984000	225496000	1049419000
Date of Approval of the Annual Workplan to the Council	31/05/2014	30/5/2015	29/05/2016
Date for presenting draft Budget and Annual workplan to the Council	15/3/2014	15/3/2015	28/2/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/5/2015	31/7/2016
<b>Function Cost (UShs '000)</b>	<b>889,346</b>	<b>588,742</b>	<b>1,129,427</b>
<b>Cost of Workplan (UShs '000):</b>	<b>889,346</b>	<b>588,742</b>	<b>1,129,427</b>

### Planned Outputs for 2015/16

Produce 1 BFP, 1 Annual Budget and Workplan, Revenue enhancement plan 2015 - 2020, Introduce 1 Revenue and 1 Business Registers in each of the 14 sub counties, 4 Department performance reports, 12 Financial reports, Final Accounts, 4 Quarterly financial reports, Revenue mobilisation and collection in 14 LLGs, introduce 5 market registers, introduce an enumeration register in each of the 14 sub counties.

## Workplan 3: Statutory Bodies

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>824,955</b>	<b>499,291</b>	<b>1,919,072</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>105,010</b>	<b>86,305</b>	<b>105,010</b>
o/w District Unconditional Grant - Non Wage	105,010	86,305	105,010
<b>District Unconditional Grant (Wage)</b>	<b>212,685</b>	<b>142,247</b>	<b>237,882</b>
o/w Transfer of District Unconditional Grant - Wage	22,677	37,331	57,795
o/w Conditional transfers to Salary and Gratuity for LG elected Political L	165,485	91,416	155,750
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,500	24,336
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>209,060</b>	<b>84,134</b>	<b>1,355,004</b>
o/w Pension for Teachers			86,819
o/w Pension and Gratuity for Local Governments			971,582
o/w Conditional transfers to DSC Operational Costs	42,437	31,827	42,437
o/w Conditional transfers to Councillors allowances and Ex- Gratia for LL	130,479	25,200	218,146
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards	28,120	21,090	28,120
o/w Conditional Grant to PAF monitoring	8,024	6,017	7,901
<b>Other Revenues</b>	<b>298,200</b>	<b>186,605</b>	<b>221,176</b>
o/w Multi-Sectoral Transfers to LLGs	217,957	137,201	127,035
o/w Locally Raised Revenues	80,244	49,403	94,141



# Vote: 560 Isingiro District

## Workplan 3: Statutory Bodies

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>824,955</b>	<b>499,291</b>	<b>1,919,072</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	824,955	498,146	1,919,072
Wage	220,294	151,397	251,018
Non Wage	604,661	346,749	1,668,054
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>824,955</b>	<b>498,146</b>	<b>1,919,072</b>

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

The Statutory Bodies Vote budgeted revenues for current FY 2015/2016 increased by 133% compared to previous FY 2014/2015 revenues due to Increase in revenue allocation due to introduction of Pension and gratuity to LGs and Pension for Teachers not previously budgeted for. Increase in revenue allocations were made to Councilors allowances and Exgratia, Local Revenue, for purposes of enhancing their oversight role on programmes and projects. Increase in allocation was also made to UCG wage d

### (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	280	210	300
No. of Land board meetings	6	3	4
No. of Auditor Generals queries reviewed per LG	6	1	1
No. of LG PAC reports discussed by Council	4	7	4
<b>Function Cost (UShs '000)</b>	<b>824,955</b>	<b>498,146</b>	<b>1,919,072</b>
<b>Cost of Workplan (UShs '000):</b>	<b>824,955</b>	<b>498,146</b>	<b>1,919,072</b>

### Planned Outputs for 2015/16

6 council meetings and 6 standing committee meetings to be held, 12 DEC Meetings, 6 LGPAC Reports prepared and submitted. 17 LLGs assisted in recording, managing minutes and formulation of byelaws. 1 Procurement plan prepared and submitted, 12 contracts committee meetings, 12 sittings of the DSC to be held, 300 land application processed.

## Workplan 4: Production and Marketing

### (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	567,812	380,994	515,301
District Unconditional Grant (Non-Wage)	19,702	14,492	10,702
o/w District Unconditional Grant - Non Wage	19,702	14,492	10,702

# Vote: 560 Isingiro District

## Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>District Unconditional Grant (Wage)</b>	8,875	10,658	40,536
o/w Transfer of District Unconditional Grant - Wage	8,875	10,658	40,536
<b>Sector Conditional Grant (Wage)</b>	284,162	177,600	289,913
o/w NAADS (Districts) - Wage	255,095	136,640	
o/w Conditional Grant to Agric. Ext Salaries	29,067	40,960	289,913
<b>Sector Conditional Grant (Non-Wage)</b>	97,323	72,993	109,154
o/w Conditional transfers to Production and Marketing	97,323	72,993	109,154
<b>Other Revenues</b>	157,749	105,251	64,997
o/w Other Transfers from Central Government	26,000	9,961	26,000
o/w Multi-Sectoral Transfers to LLGs	124,549	94,100	25,160
o/w Locally Raised Revenues	7,201	1,190	13,837
<b>Development Revenues</b>	266,514	0	12,027
<b>Development Grant</b>	266,514	0	0
o/w Conditional Grant for NAADS	266,514	0	0
<b>Other Revenues</b>		0	12,027
o/w Multi-Sectoral Transfers to LLGs		0	12,027
<b>Total Revenues</b>	<b>834,326</b>	<b>380,994</b>	<b>527,328</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	567,812	329,472	515,301
Wage	293,037	219,120	335,813
Non Wage	274,775	110,352	179,489
<b>Development Expenditure</b>	266,514	0	12,027
Domestic Development	266,514	0	12,027
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>834,326</b>	<b>329,472</b>	<b>527,328</b>

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

Production Vote budgeted revenues for current FY 2015/2016 reduced by 37% compared to previous FY 2014/2015 revenues due to suspension of funding under NAADS by Central Government. However Increase in revenue allocation was made to Agriculture Extension Salaries, Production and marketing Grant, UCG wage, and Local Revenue for purposes of improving extension services delivery to farmers.

### (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: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	17	0	11
No. of functional Sub County Farmer Forums	17	0	
No. of farmers accessing advisory services	100000	0	
No. of farmer advisory demonstration workshops	120	0	
No. of farmers receiving Agriculture inputs	10500	0	
<b>Function Cost (UShs '000)</b>	<b>631,803</b>	<b>211,421</b>	<b>37,187</b>
<b>Function: 0182 District Production Services</b>			

# Vote: 560 Isingiro 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 livestock vaccinated	3000	800	50000
No of livestock by types using dips constructed	50000	38000	5000
No. of livestock by type undertaken in the slaughter slabs	15000	7760	15000
No. of fish ponds constructed and maintained	4	2	5
No. of fish ponds stocked	4	3	4
Quantity of fish harvested	4	3	4
Number of anti vermin operations executed quarterly	5	4	5
No. of parishes receiving anti-vermin services	5	6	3
No. of tsetse traps deployed and maintained	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>173,320</b>	<b>108,065</b>	<b>458,842</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	17	2	2
No. of trade sensitisation meetings organised at the district/Municipal Council	3	3	1
No of businesses inspected for compliance to the law	200	105	20
No of businesses issued with trade licenses	100	75	20
No of awareness radio shows participated in	2	0	1
No of businesses assisted in business registration process	100	0	20
No. of enterprises linked to UNBS for product quality and standards	29	16	6
No. of producers or producer groups linked to market internationally through UEPB	10	9	6
No. of market information reports disseminated	12	9	12
No of cooperative groups supervised	34	29	42
No. of cooperative groups mobilised for registration	50	36	9
No. of cooperatives assisted in registration	34	24	7
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)	3	1	7
No. and name of new tourism sites identified	2	3	5
No. of opportunities identified for industrial development	2	0	1
No. of producer groups identified for collective value addition support	20	0	2
No. of value addition facilities in the district		0	9
A report on the nature of value addition support existing and needed		YES	Yes
No. of Tourism Action Plans and regulations developed		0	1
<b>Function Cost (US\$ '000)</b>	<b>29,203</b>	<b>9,986</b>	<b>31,300</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>834,326</b>	<b>329,472</b>	<b>527,328</b>

### Planned Outputs for 2015/16

36 Supervision on quality assurance, inspection & monitoring of field activities conducted in 17 LLGs, retooling the District Production with laptop computer and Beamer/ power point, 50 sacks of cassava cuttings procured for 17 LLGs

# Vote: 560 Isingiro District

## Workplan 4: Production and Marketing

and 1,000 tissue cultured banana plantlets procured for 4 LLGs, 4 assessment reports of Pests & disease out breaks produced, 1 demo nursery for coffee established, guidelines for Agricultural competitions formulated and disseminated to 17 LLGs, participate in

## Workplan 5: Health

### (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>2,834,504</b>	<b>2,276,614</b>	<b>3,486,878</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>25,188</b>	<b>9,852</b>	<b>12,188</b>
o/w District Unconditional Grant - Non Wage	25,188	9,852	12,188
<i>Sector Conditional Grant (Wage)</i>	<b>2,468,187</b>	<b>1,998,388</b>	<b>2,766,886</b>
o/w Conditional Grant to PHC Salaries	2,468,187	1,998,388	2,766,886
<i>Sector Conditional Grant (Non-Wage)</i>	<b>251,097</b>	<b>188,323</b>	<b>327,447</b>
o/w Conditional Grant to PHC- Non wage	208,834	156,625	285,184
o/w Conditional Grant to NGO Hospitals	42,263	31,698	42,263
<i>Other Revenues</i>	<b>90,032</b>	<b>80,051</b>	<b>380,356</b>
o/w Other Transfers from Central Government	33,202	48,137	308,000
o/w Multi-Sectoral Transfers to LLGs	51,993	30,144	52,155
o/w Locally Raised Revenues	4,837	1,770	20,201
<b>Development Revenues</b>	<b>332,289</b>	<b>238,073</b>	<b>258,806</b>
<i>District Discretionary Development Grant</i>		<b>0</b>	<b>40,080</b>
o/w LGMSD (Former LGDP)		0	40,080
<i>Development Grant</i>	<b>162,604</b>	<b>138,804</b>	<b>34,018</b>
o/w Conditional Grant to PHC - development	162,604	138,804	34,018
<i>Other Revenues</i>	<b>169,686</b>	<b>99,269</b>	<b>184,707</b>
o/w Multi-Sectoral Transfers to LLGs	80,000	72,492	121,446
o/w Locally Raised Revenues		0	4,008
o/w Donor Funding	89,686	26,778	59,253
<b>Total Revenues</b>	<b>3,166,794</b>	<b>2,514,687</b>	<b>3,745,683</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>2,834,504</b>	<b>2,276,614</b>	<b>3,486,878</b>
Wage	2,468,187	1,998,388	2,766,886
Non Wage	366,317	278,226	719,991
<i>Development Expenditure</i>	<b>332,289</b>	<b>221,623</b>	<b>258,806</b>
Domestic Development	242,603	196,948	199,553
Donor Development	89,686	24,675	59,253
<b>Total Expenditure</b>	<b>3,166,794</b>	<b>2,498,237</b>	<b>3,745,683</b>

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

The Health Vote budgeted revenues for current FY 2015/2016 increased by 18% compared to previous FY 2014/2015 revenues due to Increase in revenue allocation to PHC salaries, Local Revenue and PHC NW for recruitment of more Health Staff and improving Health care service delivery. However, allocation to PHC Development reduced by 79% due to inadequate releases from the Center. LGMSDP funding to the vote was introduced to fill the gap created under PHC Development for completion of projects for w

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

# Vote: 560 Isingiro 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
<b>Function: 0881 Primary Healthcare</b>			
Number of outpatients that visited the NGO Basic health facilities	22400	109595	23000
Number of inpatients that visited the NGO Basic health facilities		3611	1000
No. and proportion of deliveries conducted in the NGO Basic health facilities		1102	600
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		2357	1300
Number of trained health workers in health centers	394	18	400
No. of trained health related training sessions held.	24	18	20
Number of outpatients that visited the Govt. health facilities.	783752	376740	785000
Number of inpatients that visited the Govt. health facilities.	20000	15104	21000
No. and proportion of deliveries conducted in the Govt. health facilities	20000	6789	12000
%age of approved posts filled with qualified health workers	70	69	64
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	14500	12993	15000
No. of new standard pit latrines constructed in a village		0	2
No of staff houses constructed	1	1	1
No of OPD and other wards constructed	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>3,166,794</b>	<b>2,498,237</b>	<b>3,745,683</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,166,794</b>	<b>2,498,237</b>	<b>3,745,683</b>

### Planned Outputs for 2015/16

Support supervision for all 64HUs, 4 Extended DHMT meeting held, 4 Data review meetings held, Training of 8 health workers, support community based DOTS in 17 LLGs, support HIV activities like HCT, ART, EID in 17 LLGs, completion of construction of; 1 OPD at Kashumba H/C III, Junior staff house at Karama H/C II and District health office at H/Q.

## Workplan 6: Education

### (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>14,154,572</b>	<b>8,538,245</b>	<b>13,255,745</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>11,672</i>	<i>12,819</i>	<i>11,672</i>
o/w District Unconditional Grant - Non Wage	11,672	12,819	11,672
<i>District Unconditional Grant (Wage)</i>	<i>52,404</i>	<i>32,815</i>	<i>51,173</i>
o/w Transfer of District Unconditional Grant - Wage	52,404	32,815	51,173
<i>Sector Conditional Grant (Wage)</i>	<i>11,745,624</i>	<i>6,770,769</i>	<i>11,180,821</i>
o/w Conditional Grant to Tertiary Salaries	684,671	128,321	334,439

# Vote: 560 Isingiro District

## Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional Grant to Primary Salaries	8,931,394	5,640,929	8,965,730
o/w Conditional Grant to Secondary Salaries	2,129,559	1,001,519	1,880,651
<b>Sector Conditional Grant (Non-Wage)</b>	<b>2,242,235</b>	<b>1,653,130</b>	<b>1,941,141</b>
o/w Conditional transfers to School Inspection Grant	65,535	49,090	58,128
o/w Conditional Transfers for Primary Teachers Colleges	203,999	150,975	149,479
o/w Conditional Transfers for Non Wage Technical & Farm Schools	160,984	120,738	98,000
o/w Conditional Grant to Primary Education	788,861	566,943	776,444
o/w Conditional Grant to Secondary Education	1,022,856	765,384	859,089
<b>Other Revenues</b>	<b>102,637</b>	<b>68,712</b>	<b>70,938</b>
o/w Locally Raised Revenues	16,000	8,452	16,000
o/w Multi-Sectoral Transfers to LLGs	69,003	41,184	39,938
o/w Other Transfers from Central Government	17,634	19,076	15,000
<b>Development Revenues</b>	<b>428,414</b>	<b>349,780</b>	<b>363,815</b>
<b>District Discretionary Development Grant</b>	<b>105,000</b>	<b>89,445</b>	<b>82,849</b>
o/w LGMSD (Former LGDP)	105,000	89,445	82,849
<b>Development Grant</b>	<b>238,902</b>	<b>203,887</b>	<b>206,737</b>
o/w Conditional Grant to SFG	210,652	179,819	206,737
o/w Construction of Secondary Schools	28,250	24,068	0
<b>Other Revenues</b>	<b>84,512</b>	<b>56,448</b>	<b>74,229</b>
o/w Multi-Sectoral Transfers to LLGs	70,000	56,448	65,947
o/w Locally Raised Revenues	14,512	0	8,282
<b>Total Revenues</b>	<b>14,582,986</b>	<b>8,888,025</b>	<b>13,619,560</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>14,154,572</i>	<i>8,530,493</i>	<i>13,255,745</i>
Wage	11,798,028	6,803,584	11,231,994
Non Wage	2,356,545	1,726,910	2,023,751
<i>Development Expenditure</i>	<i>428,414</i>	<i>312,666</i>	<i>363,815</i>
Domestic Development	428,414	312,666	363,815
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,582,986</b>	<b>8,843,159</b>	<b>13,619,560</b>

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

The Education Vote budgeted revenues for current FY 2015/2016 reduced by 7% compared to previous FY 2014/2015 revenues due to inadequate Grants and salaries from the Central Government to the sector under all budget items with exception of primary salaries. LGMSDP allocation also reduced for purposes of filling gaps created by PHC Development funding. Multisectoral transfers to LLGs also reduced due to inadequate revenues.

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

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

**Function: 0781 Pre-Primary and Primary Education**

# Vote: 560 Isingiro District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of teachers paid salaries	1534	1479	1534
No. of qualified primary teachers		1479	1534
No. of teacher houses constructed	4	4	1
No. of pupils enrolled in UPE	77768	77768	70012
No. of Students passing in grade one		690	700
No. of pupils sitting PLE		0	7000
No. of classrooms constructed in UPE	14	10	6
No. of latrine stances constructed	5	5	5
<b>Function Cost (US\$ '000)</b>	<b>10,207,055</b>	<b>6,578,623</b>	<b>10,160,928</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	222	222	242
No. of students passing O level		1400	1400
No. of students sitting O level		1763	1763
No. of students enrolled in USE	4806	4806	4806
No. of classrooms constructed in USE	4	4	0
<b>Function Cost (US\$ '000)</b>	<b>3,180,665</b>	<b>1,772,549</b>	<b>2,739,740</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	27	27	27
No. of students in tertiary education		686	686
<b>Function Cost (US\$ '000)</b>	<b>1,049,654</b>	<b>397,796</b>	<b>581,919</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	230	226	230
No. of secondary schools inspected in quarter	14	36	15
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>145,612</b>	<b>94,192</b>	<b>136,973</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>14,582,985</b>	<b>8,843,159</b>	<b>13,619,560</b>

### Planned Outputs for 2015/16

construction of 06 new classrooms in 3 p/schs, completion of construction of 10 classrooms started in FY2014/2015; 1 junior staff house constructed in one p/sch, support supervision/inspection of 230 schools per quarter, conduct of Games and sports in 189 schools, 4 quarterly reports prepared and submitted, Registration of 7000 candidates for PLE. Monitoring implementation of 3 planned projects.

## Workplan 7a: Roads and Engineering

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,373,820</b>	<b>938,703</b>	<b>1,330,891</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>42,665</b>	<b>38,594</b>	<b>42,665</b>
o/w District Unconditional Grant - Non Wage	42,665	38,594	42,665



# Vote: 560 Isingiro District

## Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>District Unconditional Grant (Wage)</b>	<b>79,573</b>	<b>43,354</b>	<b>45,757</b>
o/w Transfer of District Unconditional Grant - Wage	79,573	43,354	45,757
<b>Other Revenues</b>	<b>1,251,583</b>	<b>856,755</b>	<b>1,242,469</b>
o/w Other Transfers from Central Government	1,128,464	800,639	1,128,464
o/w Multi-Sectoral Transfers to LLGs	97,118	53,046	88,005
o/w Locally Raised Revenues	26,000	3,070	26,000
<b>Development Revenues</b>	<b>195,370</b>	<b>113,856</b>	<b>132,775</b>
<b>District Discretionary Development Grant</b>	<b>67,204</b>	<b>57,248</b>	<b>17,899</b>
o/w LGMSD (Former LGDP)	67,204	57,248	17,899
<b>Other Revenues</b>	<b>128,165</b>	<b>56,607</b>	<b>114,876</b>
o/w Other Transfers from Central Government	39,300	20,546	39,300
o/w Multi-Sectoral Transfers to LLGs	44,229	36,061	34,642
o/w Locally Raised Revenues	44,637	0	40,934
<b>Total Revenues</b>	<b>1,569,189</b>	<b>1,052,559</b>	<b>1,463,666</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,373,820</b>	<b>827,773</b>	<b>1,330,891</b>
Wage	107,381	66,195	84,274
Non Wage	1,266,439	761,578	1,246,618
<b>Development Expenditure</b>	<b>195,370</b>	<b>40,366</b>	<b>132,775</b>
Domestic Development	195,370	40,366	132,775
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,569,189</b>	<b>868,139</b>	<b>1,463,666</b>

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

Roads and Engineering Vote budgeted revenues for current FY 2015/2016 reduced by 7% compared to previous FY 2014/2015 revenues due to; a reduction in UCG wage as a result of realistic budgeting. LGMSDP allocation also reduced for purposes of filling gaps created by PHC Development funding. Multisectoral transfers to LLGs also reduced due to inadequate revenues.

### (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: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	65	30	65
Length in Km of Urban unpaved roads routinely maintained	73	64	73
Length in Km of Urban unpaved roads periodically maintained	36	27	36
No. of bottlenecks cleared on community Access Roads	45	45	49
Length in Km of District roads routinely maintained	344	342	384
No. of bridges maintained	1	1	2
Length in Km. of rural roads rehabilitated	8	2	2
<b>Function Cost (UShs '000)</b>	<b>1,473,383</b>	<b>834,545</b>	<b>1,363,014</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>95,806</b>	<b>33,595</b>	<b>100,651</b>



# Vote: 560 Isingiro 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
<b>Cost of Workplan (UShs '000):</b>	<b>1,569,189</b>	<b>868,139</b>	<b>1,463,666</b>

### Planned Outputs for 2015/16

Maintaining 384km of feeder roads with road gangs, 120 km under mechanised maintenance, Worksto be done on 8Km of Ngarama - Kigando - Kakamba road, 73km of urban roads maintained while 65km Community Access Roads (CARs) be maintained. Maintenance of 4 buildings at District HQ, maintenance of road equipment (2 pickups, 2 graders, 1 tractor, 1 tipper), Meet monthly payments for UMEME power bills, maintenance of the District Generator. Fencing of the 34 acres District Land, development of 4 acr

## Workplan 7b: Water

### (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>			
<b>Recurrent Revenues</b>	<b>57,680</b>	<b>40,700</b>	<b>56,198</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>3,132</b>	<b>2,400</b>	<b>3,132</b>
o/w District Unconditional Grant - Non Wage	3,132	2,400	3,132
<i>District Unconditional Grant (Wage)</i>	<b>30,547</b>	<b>21,800</b>	<b>29,066</b>
o/w Transfer of District Unconditional Grant - Wage	30,547	21,800	29,066
<i>Sector Conditional Grant (Non-Wage)</i>	<b>22,000</b>	<b>16,500</b>	<b>22,000</b>
o/w Sanitation and Hygiene	22,000	16,500	22,000
<i>Other Revenues</i>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
o/w Locally Raised Revenues	2,000	0	2,000
<b>Development Revenues</b>	<b>673,530</b>	<b>574,947</b>	<b>673,530</b>
<i>Development Grant</i>	<b>673,530</b>	<b>574,947</b>	<b>673,530</b>
o/w Conditional transfer for Rural Water	673,530	574,947	673,530
<b>Total Revenues</b>	<b>731,210</b>	<b>615,648</b>	<b>729,729</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>57,680</b>	<b>40,700</b>	<b>56,198</b>
Wage	30,547	21,800	29,066
Non Wage	27,132	18,900	27,132
<i>Development Expenditure</i>	<b>673,530</b>	<b>391,936</b>	<b>673,530</b>
Domestic Development	673,530	391,936	673,530
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>731,210</b>	<b>432,636</b>	<b>729,729</b>

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

The Water Vote budgeted revenues for current FY 2015/2016 reduced slightly by 0.2% compared to previous FY 2014/2015 revenues due to; a reduction in UCG wage as a result of realistic budgeting.

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

Function, Indicator	2014/15		2015/16
	Approved Budget	Expenditure and	Approved Budget

# Vote: 560 Isingiro District

## Workplan 7b: Water

	and Planned outputs	Performance by End March	and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	100	75	100
No. of water points tested for quality	25	15	25
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	0	0	25
No. of water points rehabilitated	14	0	17
% of rural water point sources functional (Gravity Flow Scheme)	25	25	30
% of rural water point sources functional (Shallow Wells )	25	0	30
No. of water pump mechanics, scheme attendants and caretakers trained	25	0	25
No. of water and Sanitation promotional events undertaken	0	0	4
No. of water user committees formed.	25	25	25
No. Of Water User Committee members trained	25	25	25
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25	25	25
No. of dams constructed	1	1	0
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	0	8
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)	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>731,210</b>	<b>432,636</b>	<b>729,728</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>731,210</b>	<b>432,636</b>	<b>729,728</b>

### Planned Outputs for 2015/16

4 quarterly reports produced, 12 DWO monthly staff meetings held, 4 quarterly inter sub county extension worker meetings held, 4 District coordination meetings organised, 1 district planning advocacy meeting held, 14 advocacy meetings one in each of the 14 subcounties organised, 1 world water celebrated, 2 home improvement campaigns made in Masha and Endinzi LLGs, 3 drama shows on WASH organised, 1 department vehicle procured.

## 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>137,186</b>	<b>127,149</b>	<b>149,613</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>20,188</b>	<b>7,704</b>	<b>20,188</b>
o/w District Unconditional Grant - Non Wage	20,188	7,704	20,188
<b>District Unconditional Grant (Wage)</b>	<b>42,987</b>	<b>82,314</b>	<b>61,531</b>
o/w Transfer of District Unconditional Grant - Wage	42,987	82,314	61,531
<b>Sector Conditional Grant (Non-Wage)</b>	<b>8,443</b>	<b>6,333</b>	<b>8,443</b>

# Vote: 560 Isingiro District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,443	6,333	8,443
<b>Other Revenues</b>	<b>65,569</b>	<b>30,797</b>	<b>59,452</b>
o/w Multi-Sectoral Transfers to LLGs	60,072	29,667	53,955
o/w Locally Raised Revenues	5,497	1,130	5,497
<b>Total Revenues</b>	<b>137,186</b>	<b>127,149</b>	<b>149,613</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	137,186	126,612	149,613
Wage	51,257	86,205	79,373
Non Wage	85,929	40,407	70,240
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>137,186</b>	<b>126,612</b>	<b>149,613</b>

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

The Natural Resources Vote budgeted revenues for current FY 2015/2016 increased by 9.1% compared to previous FY 2014/2015 revenues due to; increase in UCG wage allocation as a result of realistic budgeting. However, allocation of multisectoral transfers to LLGs reduced due to inadequate revenue provisions.

### (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)	2	1	5
Number of people (Men and Women) participating in tree planting days	30	5	2
No. of Agro forestry Demonstrations	25	45	1
No. of community members trained (Men and Women) in forestry management	0	0	100
No. of monitoring and compliance surveys/inspections undertaken	4	3	4
No. of Water Shed Management Committees formulated	4	4	4
No. of Wetland Action Plans and regulations developed	4	2	4
Area (Ha) of Wetlands demarcated and restored		3	10
No. of community women and men trained in ENR monitoring	4	1	30
No. of monitoring and compliance surveys undertaken	8	4	8
No. of new land disputes settled within FY	10	2	40
<b>Function Cost (UShs '000)</b>	<b>137,186</b>	<b>126,612</b>	<b>149,614</b>
<b>Cost of Workplan (UShs '000):</b>	<b>137,186</b>	<b>126,612</b>	<b>149,614</b>

### Planned Outputs for 2015/16

Monthly wages for 7 members of staff paid. 1 Annual work-plan and 4 quarterly reports prepared at District H/Qs, 5 Sectoral departments co-ordinated at district H/Qs, Field levels and coordinated with other Government and Non Governmental Organizations. 2 Ha of The District Pine Demonstration Garden maintained and expanded by 1 Ha at the

# Vote: 560 Isingiro District

## Workplan 8: Natural Resources

District Headquarters. Compound and avuneu tree planting will be done at district headquarters. Technical Support will be provided to 2 farmers establishing I H

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>318,637</b>	<b>213,995</b>	<b>300,980</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>28,188</b>	<b>11,171</b>	<b>28,188</b>
o/w District Unconditional Grant - Non Wage	28,188	11,171	28,188
<i>District Unconditional Grant (Wage)</i>	<b>36,428</b>	<b>24,081</b>	<b>32,461</b>
o/w Transfer of District Unconditional Grant - Wage	36,428	24,081	32,461
<i>Sector Conditional Grant (Non-Wage)</i>	<b>84,645</b>	<b>63,483</b>	<b>84,645</b>
o/w Conditional transfers to Special Grant for PWDs	39,607	29,706	39,607
o/w Conditional Grant to Women Youth and Disability Grant	18,971	14,229	18,971
o/w Conditional Grant to Functional Adult Lit	20,798	15,597	20,798
o/w Conditional Grant to Community Devt Assistants Non Wage	5,269	3,951	5,269
<i>Other Revenues</i>	<b>169,376</b>	<b>115,260</b>	<b>155,686</b>
o/w Multi-Sectoral Transfers to LLGs	161,232	114,400	146,886
o/w Locally Raised Revenues	8,144	860	8,800
<b>Development Revenues</b>	<b>246,273</b>	<b>156,427</b>	<b>194,555</b>
<i>Other Revenues</i>	<b>246,273</b>	<b>156,427</b>	<b>194,555</b>
o/w Other Transfers from Central Government	76,540	26,977	76,540
o/w Multi-Sectoral Transfers to LLGs	98,207	83,658	118,015
o/w Donor Funding	71,526	45,792	
<b>Total Revenues</b>	<b>564,910</b>	<b>370,422</b>	<b>495,534</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>318,637</b>	<b>205,101</b>	<b>300,980</b>
Wage	159,899	106,345	159,686
Non Wage	158,738	98,756	141,294
<i>Development Expenditure</i>	<b>246,273</b>	<b>150,263</b>	<b>194,555</b>
Domestic Development	174,747	104,471	194,555
Donor Development	71,526	45,792	0
<b>Total Expenditure</b>	<b>564,910</b>	<b>355,364</b>	<b>495,534</b>

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

The CBS Vote budgeted revenues for current FY 2015/2016 reduced by 12.3% compared to previous FY 2014/2015 revenues due to; a reduction in Multisectoral transfers to LLGs due to inadequate revenues, UCG wage also reduced to realistic budgeting, Donor funding was not budgeted for due to lack of commitment from USAID the only 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: 1081 Community Mobilisation and Empowerment**

# Vote: 560 Isingiro District

## Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of children settled	17	8	8
No. of Active Community Development Workers	17	17	17
No. FAL Learners Trained	2800	2800	1500
No. of children cases ( Juveniles) handled and settled		3	18
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	17	11	5
No. of women councils supported	1	1	1
<b>Function Cost (UShs '000)</b>	<b>564,910</b>	<b>355,364</b>	<b>495,534</b>
<b>Cost of Workplan (UShs '000):</b>	<b>564,910</b>	<b>355,364</b>	<b>495,534</b>

### Planned Outputs for 2015/16

8 children settled. 17 active community development workers, 1,500 FAL learners trained. 18 child cases (Juveniles) handled and settled. 1 Youth council supported. 17 projects funded under CDD, 19 Projects funded using PWD special grant, 120 CBO registered, 160 leaders sensitised on gender issues in 8 LLGs.

## Workplan 10: Planning

### (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>			
<b>Recurrent Revenues</b>	<b>1,092,797</b>	<b>1,009,188</b>	<b>221,414</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>49,280</b>	<b>22,580</b>	<b>84,629</b>
o/w District Unconditional Grant - Non Wage	49,280	22,580	84,629
<b>Urban Unconditional Grant (Wage)</b>		<b>0</b>	<b>30,988</b>
o/w Transfer of Urban Unconditional Grant - Wage		0	30,988
<b>District Unconditional Grant (Wage)</b>	<b>32,618</b>	<b>21,017</b>	
o/w Transfer of District Unconditional Grant - Wage	32,618	21,017	
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>17,532</b>	<b>12,624</b>	<b>17,263</b>
o/w Conditional Grant to PAF monitoring	17,532	12,624	17,263
<b>Other Revenues</b>	<b>993,366</b>	<b>952,968</b>	<b>88,534</b>
o/w Other Transfers from Central Government	891,015	891,015	0
o/w Multi-Sectoral Transfers to LLGs	93,378	61,443	79,734
o/w Locally Raised Revenues	8,974	510	8,800
<b>Development Revenues</b>	<b>2,957</b>	<b>711</b>	<b>1,408</b>
<b>Other Revenues</b>	<b>2,957</b>	<b>711</b>	<b>1,408</b>
o/w Donor Funding	2,957	711	1,408

# Vote: 560 Isingiro District

## Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>1,095,754</b>	<b>1,009,899</b>	<b>222,822</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,092,797	983,461	221,414
Wage	61,903	42,592	67,626
Non Wage	1,030,894	940,869	153,788
<i>Development Expenditure</i>	2,957	711	1,408
Domestic Development	0	0	0
Donor Development	2,957	711	1,408
<b>Total Expenditure</b>	<b>1,095,754</b>	<b>984,172</b>	<b>222,822</b>

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

The Planning Vote budgeted revenues for current FY 2015/2016 reduced by 79.7% compared to previous FY 2014/2015. The reduction was as a result Census 2014 Funds that enhanced previous FY Budget. There was also a reduction in Multisectoral transfers to LLGs to inadequate revenue provisions and Donor funding due to limited commitments from USAID the only 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
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3	2	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	3	4
<b>Function Cost (UShs '000)</b>	<b>1,095,754</b>	<b>984,172</b>	<b>222,822</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,095,754</b>	<b>984,172</b>	<b>222,822</b>

### Planned Outputs for 2015/16

Produce 12 stes of DTTPC minutes, Consolidate and submit District LG Budget Frame work Paper and Performance Contract, Consolidate and submit 4 District Quarterly performance reports, Cosolidate and submit 4 qaterly LGMSDP Physical Progress and Accountability Reports, Support and Mentor LG staff from 14 LLGs and 9 sectors in Development Planning, Collect and dissemiante data for Planning to 14 LLGs and 9 sectors, Appraise 40 Projects, Organise 2 Population Advocacy meeting.

## 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>113,095</b>	<b>74,988</b>	<b>140,430</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>31,712</b>	<b>14,065</b>	<b>58,589</b>
o/w District Unconditional Grant - Non Wage	31,712	14,065	58,589
<b>District Unconditional Grant (Wage)</b>	<b>28,426</b>	<b>18,994</b>	<b>28,534</b>

# Vote: 560 Isingiro District

## Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Transfer of District Unconditional Grant - Wage	28,426	18,994	28,534
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>5,216</b>	<b>4,011</b>	<b>5,135</b>
o/w Conditional Grant to PAF monitoring	5,216	4,011	5,135
<b>Other Revenues</b>	<b>47,742</b>	<b>37,918</b>	<b>48,172</b>
o/w Multi-Sectoral Transfers to LLGs	38,968	25,884	39,372
o/w Locally Raised Revenues	8,774	12,035	8,800
<b>Total Revenues</b>	<b>113,095</b>	<b>74,988</b>	<b>140,430</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	113,095	74,989	140,430
Wage	54,342	38,011	60,526
Non Wage	58,752	36,977	79,903
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>113,095</b>	<b>74,989</b>	<b>140,430</b>

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

The Audit Vote budgeted revenues for current FY 2015/2016 increased by 24.2% compared to previous FY 2014/2015 revenues for purposes enhancing Audit function coverage to various Government Institutions and also improve on reporting.

### (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	172	179	200
Date of submitting Quaterly Internal Audit Reports	28/10/2015	22/07/2015	30/10/2015
<i>Function Cost (UShs '000)</i>	<b>113,095</b>	<b>74,989</b>	<b>140,430</b>
<b>Cost of Workplan (UShs '000):</b>	<b>113,095</b>	<b>74,989</b>	<b>140,430</b>

### Planned Outputs for 2015/16

4 quarterly performance reports prepared submitted, 6 Audit workshops & Meetings attended, 200 Audit visits made, 10 Special audit investigations conducted.