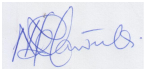


Vote : 532 Luwero District

FY 2018/19

Foreword

The Budget Framework Paper (BFP) details the District level of achievements notably among other is the long awaited construction of the District Administration Office Block , phased construction of 100 bed ward at Luwero HC IV with an objective of upgrading it to District hospital status, shift from hand dug well to drilling all season deep boreholes to enable women, girls and children to have access to safe water through out the year , shift from construction of pit Latrines to Lined VIP technology with special consideration for PWDs / CWDs separated by sex, Support fish farmers groups with special focus on vol unable groups ie women , older persons , PWDs and youth and resources mobilization through revenue action Plan . The focus of this BFP is infrastructural development through roads construction and maintenance, improve safe water, improve education and health service delivery. Food security , as well as enterprise development and households income enhancements. My sincere appreciation goes to Central Government for its continued budget support, Area Members of Parliament for massive lobbying for the district and the Luwero community for paying Local taxes. Finally i would like to thank the District Executive Committee members , District councilors for their deliberations and Partners in development. The District technical team headed by Chief Executive is also appreciated for implementing Council Activities.



Ndawula Ronald, District Chairperson/Luwero

Vote : 532 Luwero District**FY 2018/19****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
Locally Raised Revenues	412,119	121,664	462,119
Discretionary Government Transfers	4,488,715	1,218,946	4,308,314
Conditional Government Transfers	40,117,140	10,521,136	34,917,920
Other Government Transfers	997,768	220,727	1,104,345
Donor Funding	770,000	81,086	0
Grand Total	46,785,742	12,163,560	40,792,698

Revenue Performance in the First Quarter of 2017/18

During first quarter financial year 2017/18 , a total of shs. 12.163 billion was received indicating a budget performance of 26 percent. Locally raised revenue performed at 30% higher than the expected 25% majorly due to direct deductions of Local Service Tax from civil servants for the three months, while donors performed less than their quarterly expectation at 11 percent, basically due to the fact that majority never fulfilled their quarterly budget promise. Central Government transfers made the significant contribution of 98 percent, while donors only 0.7 percent. Wages and salaries consumed 60 percent, leaving the balance to cater for service delivery. Out of the total receipts, a total of shs. 10.934 was spent revealing an absorption rate 90%, hence unspent balance of shs 1.229 billion. The unspent balance is basically due to development projects awaiting completion of procurement process, pensioners whose account details were still missing and the newly recruited staff that had not yet accessed payroll.

Planned Revenues for FY 2018/19

The District expects to receive UGX. 40.792 billion, of which central government will make the most significant contribution of 99 percent, while locally raised revenue only 1percent. Compared to financial year 2017/18, there is a budget decline of 13 percent. This is attributed to decline in IPFs for conditional government transfers, in addition to lack of commitments for Donors.

SECTION A: Expenditure Performance in First Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
Administration	6,938,881	2,088,143	3,572,818
Finance	367,768	98,808	348,718
Statutory Bodies	620,051	149,298	525,737
Production and Marketing	880,543	208,792	880,541
Health	6,085,186	1,434,297	5,012,651
Education	27,192,588	7,201,945	27,010,696
Roads and Engineering	1,275,022	242,992	1,257,989
Water	666,400	218,213	641,828
Natural Resources	158,242	31,436	153,018

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Community Based Services	1,272,730	82,899	266,733
Planning	1,233,495	389,991	1,048,598
Internal Audit	94,837	16,745	73,373
Grand Total	46,785,742	12,163,560	40,792,698
<i>o/w: Wage:</i>	<i>29,527,538</i>	<i>7,381,884</i>	<i>29,527,538</i>
<i>Non-Wage Recurrent:</i>	<i>12,519,605</i>	<i>3,728,405</i>	<i>9,161,835</i>
<i>Domestic Devt:</i>	<i>3,968,599</i>	<i>972,183</i>	<i>2,103,326</i>
<i>Donor Devt:</i>	<i>770,000</i>	<i>81,086</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2017/18

During the period under review , UGX 10.934 billion was actually spent revealing an absorption rate of 90 percent hence unspent balance of 1.2 billion. The unspent balance is attributed to development projects awaiting completion of procurement process which is evaluation stage , Beneficiaries of domestic salary & pension arrears whose account details were still missing by end of quarter one.

Planned Expenditures for The FY 2018/19

Twelve classroom and fifty stances of pit latrines will be constructed , work on 117 Kms under periodic maintenance , support fish farmers groups , tree nursery bed , upgrade Luwero HC IV to District Hospital status ,construct 100 bed ward at Luwero HC IV , construction of District headquarters phase III , drill 19 borehole and rehabilitate 52existing water sources.

Medium Term Expenditure Plans

Emphasis will be put on infrastructural development: Drilling 95 boreholes and rehabilitating 250 water sources , Construction of 60 classrooms , 5 staff accommodation and 250 VIP latrines stances, Phased construction of District Headquarters , 100 bed ward at Luwero H/C IV , working on 500 kms of roads and provision of better technologies and advisory services to farmers.

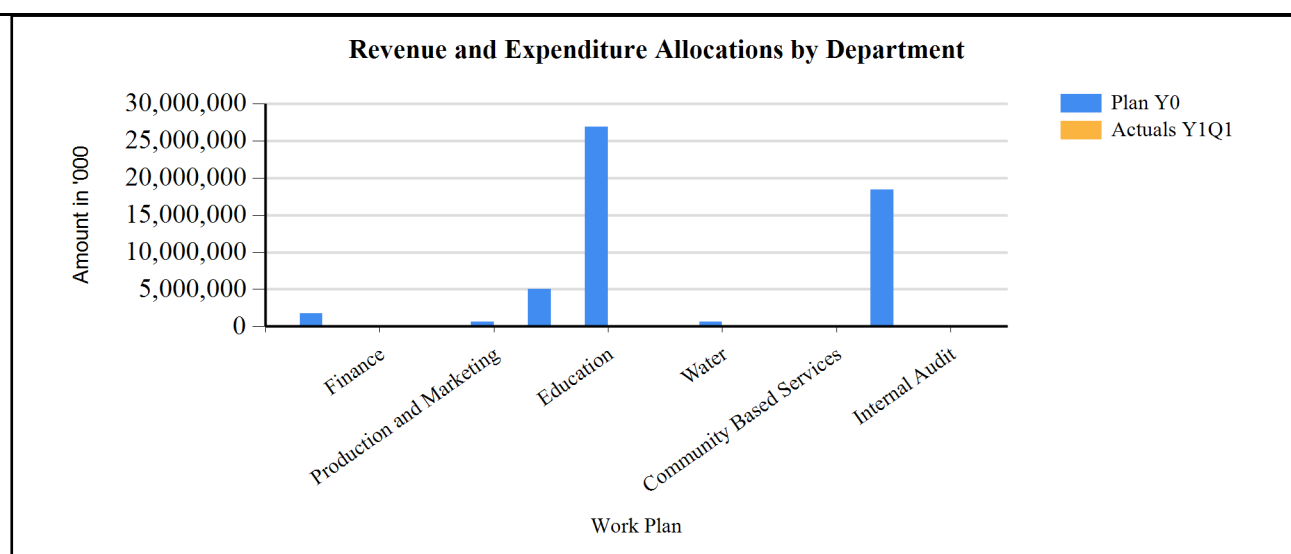
Challenges in Implementation

District Service Commission operation was not allocated direct grant unlike other boards and commissions namely PAC, Contract Committee and Land Board. This constrains the operations of DSC yet it has a heavy work load compared to other boards. Financing it using the District Unconditional Grant balance also constrains other Council activities hence posing financing gap. Wages IPFs are generated by MOFPED don't cater for recruitment in progress , deletion cases due to Payroll errors and staff recruited but not yet on payroll hence creating wage shortfalls . Under the single loan deduction code , some banks are not in harmony with the new company and our employees cant access salary loans with them like Centenary Bank which impact on their development. The presidential directive on informal business groups including taxi parks has impacted negatively on service delivery as district will not release their budgets and likely to spread to other groups.

G1: Graph on the Revenue and Expenditure Allocations by Department

Vote : 532 Luwero District

FY 2018/19



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
1. Locally Raised Revenues	412,119	121,664	462,119
Local Services Tax	164,401	83,973	185,353
Local Hotel Tax	0	0	15,000
Application Fees	8,155	2,073	9,155
Business licenses	16,592	4,845	20,592
Liquor licenses	1,200	116	520
Other licenses	0	0	2,800
Stamp duty	1,400	0	0
Interest from private entities - Domestic	0	0	2,318
Interest from private entities - Foreign	0	0	2,318
Sale of (Produced) Government Properties/Assets	5,000	32	0
Park Fees	25,692	3,205	22,692
Property related Duties/Fees	35,000	7,698	37,000
Animal & Crop Husbandry related Levies	3,000	332	3,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,988	217	5,795
Educational/Instruction related levies	13,500	7,103	56,000
Agency Fees	20,235	932	13,317
Inspection Fees	27,762	3,068	27,762
Market /Gate Charges	52,497	7,392	58,497
Other Fees and Charges	30,697	680	0
2a. Discretionary Government Transfers	4,488,715	1,218,946	4,308,314

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District Unconditional Grant (Non-Wage)	871,389	217,847	857,649
Urban Unconditional Grant (Non-Wage)	305,106	76,277	306,015
District Discretionary Development Equalization Grant	1,010,056	336,685	861,701
Urban Unconditional Grant (Wage)	518,765	129,691	518,765
District Unconditional Grant (Wage)	1,632,241	408,060	1,632,241
Urban Discretionary Development Equalization Grant	151,158	50,386	131,944
2b. Conditional Government Transfer	40,117,140	10,521,136	34,917,920
Sector Conditional Grant (Wage)	27,376,532	6,844,133	27,376,532
Sector Conditional Grant (Non-Wage)	5,909,337	1,552,314	4,796,334
Sector Development Grant	1,069,979	356,660	1,032,771
Transitional Development Grant	620,638	206,083	20,619
General Public Service Pension Arrears (Budgeting)	1,812,373	0	0
Salary arrears (Budgeting)	973,169	973,169	0
Pension for Local Governments	1,691,665	422,916	1,691,665
Gratuity for Local Governments	663,447	165,862	0
2c. Other Government Transfer	997,768	220,727	1,104,345
Uganda Road Fund (URF)	0	212,424	1,104,345
Uganda Women Entrepreneurship Program(UWEP)	280,087	0	0
Youth Livelihood Programme (YLP)	717,681	8,303	0
3. Donor	770,000	81,086	0
Global Alliance for Vaccines and Immunization (GAVI)	300,000	0	0
Program of All-inclusive Care for the Elderly (PACE)	10,000	0	0
United Nations Children Fund (UNICEF)	100,000	0	0
World Health Organisation (WHO)	100,000	0	0
Mildmay Uganda	75,000	81,086	0
Makerere University/Monitoring and Evaluation Technical Support (METS)	50,000	0	0
Protecting Families Against HIV/AIDS (PREFA)	75,000	0	0
Global Fund	60,000	0	0
Total Revenues shares	46,785,742	12,163,560	40,792,698

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

own sources revenue fetched UGX 121.6 million indicating 30 percent budget performance. Out of the local receipts, Local Service Tax raised 83,9 million which is 69 percent budget contribution basically due to direct deduction made from Civil servants. However stamp duty made the nil contribution as its on demand driven basis.

Central Government Transfers

UGX 11.96 billion was realized from central transfers indicating 27 percent budget performance performance. Overall Government Grants made the significant Contribution of 99 percent.

Donor Funding

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FY 2018/19

During the period under review UGX 81 million was received reflecting 10.5 percent budget performance. This under performance is attributed to Development partners that never fulfilled their quarterly budget promise.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

UGX 462 millions is projected to be collected from the different sources of revenue reflecting an overall budget contribution of 1.1 percent. Local Service tax will make a significant contribution of 40 percent due to the fact that its deductible from people in gainful employment and majority are civil servants. Whereas Liquor licenses will make the least contribution after banning brewing of sackets warragi.

Central Government Transfers

Central Government is projected to transfer UGX 40.3 billion which is 99 percent overall budget contribution. Wages and Salaries will consume 73.2 percent and the balance will cater for recurrent and development expenditures. Capital developments will consume 5 percent while recurrent 22 percent of the Total Budget. Compared to Financial Year 2017/18 there is a decline of 13 percent due to reduction in IPFs for Unconditional Grant None wage, primary Salaries, Water development Grant, DDEG and nil allocation for PHC development, UWEP, YLP and domestic salary and pension arrears.

Donor Funding

The District has not received any direct budget support Commitment from Development partners for next Financial Year.

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of Sept for FY 2017/18	Draft Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	12,740	3,185	7,826
District Production Services	846,773	211,693	849,259
District Commercial Services	21,030	5,258	23,456
<i>Sub- Total of allocation Sector</i>	880,543	220,136	880,541
Sector :Works and Transport			
District, Urban and Community Access Roads	1,142,208	285,552	1,072,561
District Engineering Services	132,814	33,204	185,428
<i>Sub- Total of allocation Sector</i>	1,275,022	318,756	1,257,989
Sector :Education			
Pre-Primary and Primary Education	18,592,160	4,648,040	18,372,121
Secondary Education	8,059,537	2,014,884	8,059,537
Skills Development	334,686	83,671	334,656
Education & Sports Management and Inspection	204,205	51,051	244,382
Special Needs Education	2,000	500	0
<i>Sub- Total of allocation Sector</i>	27,192,588	6,798,147	27,010,696
Sector :Health			
Primary Healthcare	302,867	75,716	306,021
Health Management and Supervision	5,782,319	1,445,580	4,706,630

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<i>Sub- Total of allocation Sector</i>	6,085,186	1,521,296	5,012,651
Sector :Water and Environment			
Rural Water Supply and Sanitation	666,400	166,600	641,828
Natural Resources Management	158,242	39,560	153,018
<i>Sub- Total of allocation Sector</i>	824,642	206,160	794,846
Sector :Social Development			
Community Mobilisation and Empowerment	1,272,730	318,183	266,733
<i>Sub- Total of allocation Sector</i>	1,272,730	318,183	266,733
Sector :Public Sector Management			
District and Urban Administration	6,938,880	1,598,293	3,540,689
Local Statutory Bodies	620,051	155,013	525,737
Local Government Planning Services	1,233,495	369,890	1,048,598
<i>Sub- Total of allocation Sector</i>	8,792,426	2,123,196	5,115,023
Sector :Accountability			
Financial Management and Accountability(LG)	367,768	91,942	348,718
Internal Audit Services	94,837	23,709	73,373
<i>Sub- Total of allocation Sector</i>	462,605	115,651	422,091

Vote : 532 Luwero District

FY 2018/19

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,796,578	2,041,506	3,537,058
Locally Raised Revenues	75,443	15,163	176,403
Multi-Sectoral Transfers to LLGs_NonWage	545,707	136,427	636,805
District Unconditional Grant (Non-Wage)	123,591	30,359	123,591
Urban Unconditional Grant (Wage)	518,765	129,691	518,765
District Unconditional Grant (Wage)	392,418	167,919	389,829
General Public Service Pension Arrears (Budgeting)	1,812,373	0	0
Salary arrears (Budgeting)	973,169	973,169	0
Pension for Local Governments	1,691,665	422,916	1,691,665
Gratuity for Local Governments	663,447	165,862	0
Development Revenues	142,303	46,638	35,760
District Discretionary Development Equalization Grant	42,303	0	35,760
Transitional Development Grant	100,000	0	0
Total Revenues shares	6,938,881	2,088,143	3,572,818
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	911,183	285,357	908,593
Non Wage	5,885,395	1,374,964	2,628,464
Development Expenditure			
Domestic Development	142,303	7,780	35,760
Donor Development	0	0	0
Total Expenditure	6,938,880	1,668,101	3,572,818

Narrative of Workplan Revenues and Expenditure

The department expects to receive shs 3.57 billion out of which Central Government transfers will make a significant contribution of 95 percent while Locally raised sources only 5 percent. In comparison with FY 2017/18 there is a significant budget reduction by 50 percent, which is basically attributed to Non provision of Gratuity for Local Governments, Domestic staff Arrears, Pension and Gratuity Arrearers

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FY 2018/19

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	347,768	98,808	348,718
Locally Raised Revenues	52,275	34,420	36,227
District Unconditional Grant (Non-Wage)	96,456	29,026	113,454
District Unconditional Grant (Wage)	199,037	35,362	199,037
Development Revenues	20,000	0	0
District Unconditional Grant (Non-Wage)	20,000	0	0
Total Revenues shares	367,768	98,808	348,718
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	199,037	35,362	199,037
Non Wage	148,731	40,003	149,681
Development Expenditure			
Domestic Development	20,000	0	0
Donor Development	0	0	0
Total Expenditure	367,768	75,365	348,718

Narrative of Workplan Revenues and Expenditure

During this FYR, the department intends to implement a number of activities with a total budget of UGX. 348,718,000, of which salaries amounts to UGX. 199,037,000. The budget will be financed with the following sources; Local revenue-36,227,000, Non-Wage-83,454,000 and Wage -199,037,000. The funds will be utilized under the following key priorities;

a) Wage- 199,037,000 b) Support to IFMs system-30,000,000, c) Monitoring, supervision and coordination of financial processes d) Benchmarking on Local revenue in the North- 10,200,000, e) Budget formulation, f) implementation and control processes-29,765,000 and g) Revenue mobilization and collection-12,699,000.

Vote : 532 Luwero District

FY 2018/19

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	620,051	149,298	525,737
Locally Raised Revenues	120,401	38,544	83,439
District Unconditional Grant (Non-Wage)	282,200	70,916	189,777
Urban Unconditional Grant (Non-Wage)	0	0	0
District Unconditional Grant (Wage)	217,449	39,838	252,521
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	620,051	149,298	525,737
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	217,449	38,346	252,521
Non Wage	402,601	108,798	273,216
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	620,051	147,144	525,737

Narrative of Workplan Revenues and Expenditure

UGX 525.7 million is expected , of which central government transfers will make the significant contribution of 84.2 percent, while locally raised sources only 12 percent. Wages and salaries will consume 48 percent of the total budget, while the balance will cater for service delivery. Compared to FY 2017/18 there is a slight decline of one percent attributed to reduction in wages allocation as ex- Gracia and Councillors gratuity was merged and recognized as Non Wage grant.

Vote : 532 Luwero District

FY 2018/19

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	813,530	186,455	810,080
Locally Raised Revenues	5,000	740	3,465
District Unconditional Grant (Non-Wage)	5,000	1,174	4,000
District Unconditional Grant (Wage)	227,202	40,458	227,202
Sector Conditional Grant (Wage)	504,693	126,173	504,693
Sector Conditional Grant (Non-Wage)	71,636	17,909	70,721
Development Revenues	67,013	22,338	70,460
Sector Development Grant	67,013	0	70,460
Total Revenues shares	880,543	208,792	880,541
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	731,895	137,244	731,895
Non Wage	81,636	19,099	78,186
Development Expenditure			
Domestic Development	67,013	2,599	70,460
Donor Development	0	0	0
Total Expenditure	880,543	158,943	880,541

Narrative of Workplan Revenues and Expenditure

The department expects to realize UGX 880.5 million, out of which 83 percent will cater for wages and salaries and the rest for service delivery.

Vote : 532 Luwero District

FY 2018/19

Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,015,186	1,253,211	5,012,651
Locally Raised Revenues	5,000	740	3,465
District Unconditional Grant (Non-Wage)	5,000	1,174	4,000
Sector Conditional Grant (Wage)	4,626,283	1,156,571	4,626,283
Sector Conditional Grant (Non-Wage)	378,903	94,726	378,903
Development Revenues	1,070,000	181,086	0
Donor Funding	770,000	0	0
Sector Development Grant	0	0	0
Transitional Development Grant	300,000	0	0
Total Revenues shares	6,085,186	1,434,297	5,012,651
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,626,283	1,156,571	4,626,283
Non Wage	388,903	96,215	386,368
Development Expenditure			
Domestic Development	300,000	0	0
Donor Development	770,000	0	0
Total Expenditure	6,085,186	1,252,785	5,012,651

Narrative of Workplan Revenues and Expenditure

The sector expects to receive shs. 5.012 billions, of which Central government will contribute 99.9 %. Wages & salaries will consume 92.3 % of total budget, while the balance will cater for real service delivery. Compared to FY 2017/18 there is a budget decline of 17.6% due the fact that no donor has expressed direct budget support

Vote : 532 Luwero District

FY 2018/19

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,594,344	7,002,530	26,632,520
Locally Raised Revenues	32,000	12,942	72,176
District Unconditional Grant (Non-Wage)	22,000	5,871	20,000
District Unconditional Grant (Wage)	82,000	18,065	82,000
Sector Conditional Grant (Wage)	22,245,557	5,561,389	22,245,557
Sector Conditional Grant (Non-Wage)	4,212,787	1,404,262	4,212,787
Development Revenues	598,244	199,415	378,176
Sector Development Grant	398,244	0	378,176
Transitional Development Grant	200,000	0	0
Total Revenues shares	27,192,588	7,201,945	27,010,696
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,327,557	5,579,454	22,327,557
Non Wage	4,266,787	1,423,075	4,304,963
Development Expenditure			
Domestic Development	598,244	0	378,176
Donor Development	0	0	0
Total Expenditure	27,192,588	7,002,530	27,010,696

Narrative of Workplan Revenues and Expenditure

The department expects to receive shs.27Billion of which salaries will consume 82.3% leaving the balance to cater for service delivery. compared to F/Y 2017 -18, there is a slight budget increament of only 0.7%.

Vote : 532 Luwero District

FY 2018/19

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,197,022	228,926	1,215,022
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	212,424	1,104,345
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
District Unconditional Grant (Non-Wage)	0	0	18,000
District Unconditional Grant (Wage)	92,677	16,502	92,677
Sector Conditional Grant (Non-Wage)	1,104,345	0	0
Development Revenues	78,000	14,067	42,967
Locally Raised Revenues	60,000	0	42,967
District Unconditional Grant (Non-Wage)	18,000	0	0
Total Revenues shares	1,275,022	242,992	1,257,989
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	92,677	15,328	92,677
Non Wage	1,104,345	194,785	1,122,345
Development Expenditure			
Domestic Development	78,000	0	42,967
Donor Development	0	0	0
Total Expenditure	1,275,022	210,112	1,257,989

Narrative of Workplan Revenues and Expenditure

The Department expects to receive a total of shs 1.2billion of which Wages and salaries will consume only 7 percent and the balance will cater for District feeder road maintenance, Urban roads maintenance, community access road maintenance, Plants and Vehicle maintenance.

Vote : 532 Luwero District

FY 2018/19

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,040	9,760	37,075
Locally Raised Revenues	2,000	0	0
Sector Conditional Grant (Non-Wage)	39,040	9,760	37,075
Development Revenues	625,360	208,453	604,753
Sector Development Grant	604,722	0	584,134
Transitional Development Grant	20,638	0	20,619
Total Revenues shares	666,400	218,213	641,828
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,040	5,520	37,075
Development Expenditure			
Domestic Development	625,360	37,488	604,753
Donor Development	0	0	0
Total Expenditure	666,400	43,008	641,828

Narrative of Workplan Revenues and Expenditure

A total of shillings 641.8 Million is expected to be received , all of which comes from central government. In Comparison to FY 2017-18 there is a budget decline of 3.4 percent arising from reduction of water Grant IPFs

Vote : 532 Luwero District

FY 2018/19

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	158,242	31,436	153,018
Locally Raised Revenues	15,000	2,220	10,395
District Unconditional Grant (Non-Wage)	5,000	1,174	5,000
District Unconditional Grant (Wage)	127,845	25,443	127,845
Sector Conditional Grant (Non-Wage)	10,397	2,599	9,778
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	158,242	31,436	153,018
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	127,845	25,443	127,845
Non Wage	30,397	2,781	25,173
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	158,242	28,224	153,018

Narrative of Workplan Revenues and Expenditure

Two wetland action planning workshops and 2 plans, 70 ha of trees planted, 140 compliance visits conducted 60 awareness workshops conducted, 70 land disputes settled, land transactions conducted.

Vote : 532 Luwero District

FY 2018/19

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	274,962	74,596	266,733
Locally Raised Revenues	10,000	2,030	6,930
District Unconditional Grant (Non-Wage)	5,000	1,174	5,000
District Unconditional Grant (Wage)	167,733	48,335	167,733
Sector Conditional Grant (Non-Wage)	92,229	23,057	87,070
<i>Development Revenues</i>	997,768	8,303	0
Other Transfers from Central Government	997,768	0	0
Total Revenues shares	1,272,730	82,899	266,733
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	167,733	47,906	167,733
Non Wage	107,229	21,841	99,000
<i>Development Expenditure</i>			
Domestic Development	997,768	7,620	0
Donor Development	0	0	0
Total Expenditure	1,272,730	77,366	266,733

Narrative of Workplan Revenues and Expenditure

The department expects to receive shs 266.7 million where Central Government transfers will contribute 99% and locally raised revenue only 1%. Out of the total revenue, salaries will contribute 62%, while the balance will cater for service delivery.

Vote : 532 Luwero District

FY 2018/19

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	93,583	17,020	77,388
Locally Raised Revenues	4,000	3,699	4,000
District Unconditional Grant (Non-Wage)	28,541	7,045	25,037
District Unconditional Grant (Wage)	61,042	6,276	48,351
Development Revenues	1,139,912	372,971	971,210
Locally Raised Revenues	21,000	0	13,325
Multi-Sectoral Transfers to LLGs_Gou	738,189	0	636,039
District Discretionary Development Equalization Grant	380,723	0	321,846
Total Revenues shares	1,233,495	389,991	1,048,598
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	61,042	5,755	48,351
Non Wage	32,541	3,499	29,037
Development Expenditure			
Domestic Development	1,139,912	246,063	971,210
Donor Development	0	0	0
Total Expenditure	1,233,495	255,317	1,048,598

Narrative of Workplan Revenues and Expenditure

The department expects to receive shs. 1.048 billion, of which Central government transfers will make the most significant contribution of 98.4 percent, while locally raised revenue only 1.6 percent. In comparison with the financial year 2017/18, there is a budget decline of 15 percent basically due to reduced IPF for DDEG. Salaries will consume 4.6 percent of the total budget.

Vote : 532 Luwero District

FY 2018/19

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	94,837	16,745	73,373
Locally Raised Revenues	10,000	1,991	9,327
District Unconditional Grant (Non-Wage)	20,000	4,892	19,000
District Unconditional Grant (Wage)	64,837	9,861	45,046
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	94,837	16,745	73,373
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	64,837	9,836	45,046
Non Wage	30,000	5,635	28,327
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	94,837	15,471	73,373

Narrative of Workplan Revenues and Expenditure

The department will audit the headquarter departments, Sub Counties, USE and UPE schools, PHC activities, carry out inspections of Operation Wealth Creation agricultural inputs and undertaken projects at the District and Sub Counties.