

Vote: 532 Luwero District

Structure of Performance Contract

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in 2017/18. These take the form of summaries of Ministerial Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2017/18 subject to the available budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed or controlled by me that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under the performance contract.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplan progress reports by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Planning and Economic Development will not disburse funds unless it has received complete submissions of the annual performance reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY 2017/18.

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I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer

Permanent Secretary / Secretary to

Luwero District

MoFPED

Signed on Date: _____

Signed on Date: _____

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws of the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various CIPs for budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.

1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and procurement plans that are submitted on time in accordance with the designated due date

1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on procurement portal.

1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the due date.

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Public Accounts Committee.

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PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They will be ranked on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively.

For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).

2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement degree to which results are achieved within budget and without cost overruns

2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements and Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, audit and feedback processes.

NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Association, Prime Minister, National Planning Authority and Ministry of Local Government.

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PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Executive Summary

Revenue Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	397,718	332,627	400,000
2a. Discretionary Government Transfers	4,692,904	3,835,957	4,692,904
2b. Conditional Government Transfers	36,826,256	27,457,654	40,000,000
2c. Other Government Transfers	717,681	244,602	717,681
4. Donor Funding	770,000	64,908	770,000
Total Revenues	43,404,558	31,935,748	46,580,585

Planned Revenues for 2017/18

The District expects to receive shs 46.7 billion, of which Central Government transfers will make the most contribution of 97.5 percent followed by Development partners at 1.6 percent and lastly Locally raised revenue at 0.9 percent. In comparison with the Financial Year 2016/17, there is a budget increment of 7.8 percent. This is attributed to new grants for domestic salary arrears, gratuity and pension arrears and transition development grant for health.

Expenditure Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	3,996,400	3,189,528	6,938,881
2 Finance	465,469	261,684	367,768
3 Statutory Bodies	619,127	444,031	620,051
4 Production and Marketing	872,983	606,214	880,543
5 Health	5,859,618	3,841,356	6,085,186
6 Education	27,113,108	19,667,358	27,192,588
7a Roads and Engineering	1,416,959	726,911	1,275,022
7b Water	693,020	208,606	666,400
8 Natural Resources	157,662	110,225	158,242
9 Community Based Services	985,801	435,078	1,272,730

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Executive Summary

Planned Expenditures for 2017/18

Twenty six classrooms and fifty five stances of Pit Latrines will be constructed , work on 117.4 km under po maintenance,Support fish farmer groups , tree nursery bed, and construct a cattle treatment crush,upgrade Lu IV to District Hospital, construct 100 bed ward at Luwero HC IV (phase iv), Construction of Administratio block (phase ii) , drill 19 deep boreholes and rehabilitate 30 existing water sources .

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	397,718	332,627	
Educational/Instruction related levies	13,500	11,281	
Agency Fees	20,235	10,630	
Animal & Crop Husbandry related levies	3,000	4,424	
Business licences	16,592	18,289	
Inspection Fees	27,762	10,762	
Liquor licences	1,200	400	
Local Service Tax	150,000	187,314	
Market/Gate Charges	52,497	27,800	
Other Fees and Charges	30,697	11,689	
Other licences	1,400	1,495	
Park Fees	25,692	12,263	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,988	2,326	
Sale of (Produced) Government Properties/assets	5,000	133	
Application Fees	8,155	6,730	
Property related Duties/Fees	35,000	27,092	
2a. Discretionary Government Transfers	4,692,904	3,835,957	
Urban Discretionary Development Equalization Grant	202,800	202,800	
Urban Unconditional Grant (Non-Wage)	414,638	310,979	
District Unconditional Grant (Wage)	1,632,241	1,224,180	
Urban Unconditional Grant (Wage)	518,765	389,074	
District Unconditional Grant (Non-Wage)	862,143	646,607	
District Discretionary Development Equalization Grant	1,062,317	1,062,317	
2b. Conditional Government Transfers	36,826,256	27,457,654	4
Transitional Development Grant	226,348	226,348	
General Public Service Pension Arrears (Budgeting)	6,423	0	
Gratuity for Local Governments	555,119	416,339	
Pension for Local Governments	1,574,700	1,181,025	
Salary arrears (Budgeting)		0	

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A. Revenue Performance and Plans

UNCIEF	100,000	0	
Global Fund	60,000	0	
Makerere University/METs	50,000	4,508	
Mildmay	75,000	60,400	
Mildmay Uganda		0	
MOH/GAVi	300,000	0	
PREFA	75,000	0	
WHO	100,000	0	
PACE	10,000	0	
Total Revenues	43,404,558	31,935,748	4

Planned Revenues for 2017/18

(i) Locally Raised Revenues

The District expects to receive shs 412 million from locally raised sources. Local service Tax is expected to make a significant overall percentage contribution of 40 percent, while the least contribution is expected from Public health Licenses at less than 1 percent. Locally raised sources will make an overall budget contribution of only 0.9 percent.

(ii) Central Government Transfers

The District expects to realize shs 45.6 billion from central government transfers. Of this shs 29.5 billion (65%) will be for salaries and balance (36 %) will cater for real service delivery. Central government transfers are expected to make a significant overall budget contribution of 97.5 percent. In comparison to the financial year 2016/17 there is a budget increase of 1.6 percent due to new grants of domestic salary arrears, pension and gratuity arrears.

(iii) Donor Funding

Donors are expected to contribute shs 770 million to the district budget which is 1.6 percent overall contribution.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	3,748,813	2,965,257
District Unconditional Grant (Non-Wage)	120,770	130,074
District Unconditional Grant (Wage)	248,418	207,811
General Public Service Pension Arrears (Budgeting)	6,423	0
Gratuity for Local Governments	555,119	416,339
Locally Raised Revenues	75,443	153,671
Multi-Sectoral Transfers to LLGs	649,176	487,264
Pension for Local Governments	1,574,700	1,181,025
Salary arrears (Budgeting)		0
Urban Unconditional Grant (Wage)	518,765	389,074
<i>Development Revenues</i>	247,587	247,745
District Discretionary Development Equalization Gra	44,787	44,946
Transitional Development Grant		0
Urban Discretionary Development Equalization Grar	202,800	202,800
Total Revenues	3,996,400	3,213,003
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	3,748,813	2,962,827
Wage	767,183	596,884
Non Wage	2,981,630	2,365,942
<i>Development Expenditure</i>	247,587	226,701
Domestic Development	247,587	226,701
Donor Development	0	0
Total Expenditure	3,996,400	3,189,528

2016/17 Revenue and Expenditure Performance up to March

The department received UGX 3.213 billion for the period July to March reflecting 80% budget performance. During the quarter Ugx 1.025 billion was received indicating 103 % of the quarterly budget expectation. This performance is attributed to high allocation of District Uncondition grant non wage at 160 % to cater for Wednesday day celebrations, and District conditinal grant wage at 111 % to cater for salaries of newly recruited staff. Also DDEG & DDEG stood at 133 Percent meant for both 3rd & 4th quarter. However, locally raised revenue per

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Workplan 1a: Administration

gratuity arrears..

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved and Planned outputs
Function: 1381 District and Urban Administration			
%age of LG establish posts filled	62	62	80
%age of staff appraised	98	98	98
%age of staff whose salaries are paid by 28th of every month	98	98	99
%age of pensioners paid by 28th of every month	90	90	95
No. (and type) of capacity building sessions undertaken	5	1	5
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
No. of monitoring visits conducted	10	1	10
No. of monitoring reports generated	4	1	5
%age of staff trained in Records Management	5	2	5
Function Cost (US\$ '000)	3,996,400	3,189,528	6,938,000
Cost of Workplan (US\$ '000):	3,996,400	3,189,528	6,938,000

2016/17 Physical Performance up to March

Carried out Induction trainings to newly recruited councillors, Paid staff salaries for all the three months in the year in addition to pension and gratuity. Celebrated the women's day and monitored all Government projects.

Planned Outputs for 2017/18

Commemorate both National and Local functions, Monitoring and supervision of Lower Local Governments and programmes; Holding both management and Administrative meetings; Attendance of workshops organised at both National and District levels; Payment of staff salaries, Gratuities and pension; provision of Procurement services to the District and Disposal of Government Assets; Records keeping for all personnel and other relevant documents.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and other stakeholders

Conducting Barazas by CODI and Office of the prime Minister on social accountabilities at all levels.

(iv) The three biggest challenges faced by the department in improving local government services

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Workplan 1a: Administration

Inadquate office space and facilities.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	405,469	347,768
District Unconditional Grant (Non-Wage)	146,157	96,456
District Unconditional Grant (Wage)	199,037	199,037
Locally Raised Revenues	60,275	52,275
<i>Development Revenues</i>	60,000	20,000
District Unconditional Grant (Non-Wage)	60,000	20,000
Locally Raised Revenues		
Total Revenues	465,469	367,768
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	405,469	347,768
Wage	199,037	199,037
Non Wage	206,432	148,731
<i>Development Expenditure</i>	60,000	20,000
Domestic Development	60,000	20,000
Donor Development	0	0
Total Expenditure	465,469	367,768

2016/17 Revenue and Expenditure Performance up to March

The Department received a total of UGX 98.4 million which is 84 percent of the quarterly expected budget. Cumulatively by end of third quarter Ugx 313 million was received revealing a budget performance of 84 percent. Out of those funds wages and Salaries contributed over 44 percent. The under performance is attributed to the use of own sources revenue which was allocated to works department to cater for construction of the district headquarters building phase one. Out of the total receipts Ugx 261.6 million was spent leaving 52 million giving an absorption rate of 83 percent.

Department Revenue and Expenditure Allocations Plans for 2017/18

We plan to realise shs 367 million, of which 54.8 percent will cater for wages and salaries and the balance will facilitate non-wage recurrent transactions. Of the total revenue, Central Government transfers will make significant contributions.

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Workplan 2: Finance

	outputs	End March	outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31/05/2017	31/05/2017	31/05/2017
Value of LG service tax collection	150000	186300	160000
Value of Hotel Tax Collected	2000	2400	2000
Value of Other Local Revenue Collections	250000	130256	250000
Date of Approval of the Annual Workplan to the Council	31/05/2017	15/03/2016	31/05/2017
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	15/03/2016	
Date for submitting annual LG final accounts to Auditor General	31/08/2016	31/08/2016	31/08/2016
Function Cost (US\$ '000)	465,469	261,684	367,000
Cost of Workplan (US\$ '000):	465,469	261,684	367,000

2016/17 Physical Performance up to March

The department managed to raise a total of 354 millions as own sources revenue , participated in Auditor General's review of last Financial Year, paid Salaries to civil servants and elected Leaders ,paid Gratuity & pension to retired officers and advised Council on risk and all Financial related matters.

Planned Outputs for 2017/18

Four quarterly progress reports prepared and submitted , 412 million of locally raised revenue mobilised and collected, District budget produced and final Account prepared, one Local Revenue Enhancement plan produced and implementation of Local revenue enhancement strategies .During this budget, priority will be given to women, Youth and Communities with disabilities for economic empowerment.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and other stakeholders
N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Resource gap

The available resource basket can not even handle fifty percent of the District priorities thereof creating funding gap year to year.

2. Weak department expenditure ranking

Some departments poorly rank their expenditure during budget preparation calling for reallocation and virement.

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	619,127	469,724
District Unconditional Grant (Non-Wage)	185,678	153,869
District Unconditional Grant (Wage)	361,449	271,087
Locally Raised Revenues	72,000	44,768
Total Revenues	619,127	469,724
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	619,127	444,031
Wage	361,449	271,087
Non Wage	257,678	172,944
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	619,127	444,031

2016/17 Revenue and Expenditure Performance up to March

UGX 163.4 million was received indicating 106 percent quarterly budget performance. Cumulatively by end three UGX 469.7 million was received by the department indicating 76 percent budget performance. The unconditional grant nonwage performed high at 157% to cater for council and standing committee meetings. Local revenue performed poorly at 0% due to limited local revenue tax base. Wages and salaries consumed 58% of the total receipts. A total of shs 444 million was spent revealing a utilization rate of 95 %, hence leaving a balance of shs. 25.6 million.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive UGX 620 million of which Central government transfers will make the contribution of 88 percent, while locally raised sources only 12 percent. Wages and salaries will consume 30 percent of the total budget, while the balance will cater for service delivery. Compared to FY 2016/17 there is an increment of one percent attributed to increase in wages allocation as ex-gratia and Councillors gratuity were merged and recombined as Non Wage grant.

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 3: Statutory Bodies

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	200	150	200
No. of Land board meetings	12	9	12
No. of Auditor General's queries reviewed per LG	4	6	1
No. of LG PAC reports discussed by Council	6	3	6
No. of minutes of Council meetings with relevant resolutions	4	4	4
Function Cost (US\$ '000)	619,127	444,031	620,000
Cost of Workplan (US\$ '000):	619,127	444,031	620,000

2016/17 Physical Performance up to March

Held one standing committee and Council meeting, one Contracts Committee meeting, one DLB meeting, one meeting and paid arrears member of District Service Commission. Monitoring of government programmes done.

Planned Outputs for 2017/18

Holding 6 Council meetings, 30 Standing Committee Meetings, 12 Contracts Committee meetings, 16 DLB meetings, 16 LGPAC meetings and 64 meetings to be handled by District Service Commission. Monitoring of government programmes will be done.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and other partners

Ministry of Local Government and development partners orient new Councils on relevant Government procedures, Laws and regulations.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of filling cabinets

provision of filling cabinets to enable proper custody of documents and confidentiality.

2. Lack of a photocopier

provision of a photocopier to ease departmental work.

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Workplan 4: Production and Marketing

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	810,212	605,159	813,530
District Unconditional Grant (Non-Wage)	5,000	3,000	5,000
District Unconditional Grant (Wage)	227,202	170,401	227,202
Locally Raised Revenues	5,000	2,000	5,000
Sector Conditional Grant (Non-Wage)	68,317	51,238	71,636
Sector Conditional Grant (Wage)	504,693	378,520	504,693
<i>Development Revenues</i>	62,771	62,771	67,013
Development Grant	62,771	62,771	67,013
Total Revenues	872,983	667,930	880,543

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	810,212	603,497	813,530
Wage	731,895	566,000	731,895
Non Wage	78,317	37,497	81,636
<i>Development Expenditure</i>	62,771	2,717	67,013
Domestic Development	62,771	2,717	67,013
Donor Development	0	0	0
Total Expenditure	872,983	606,214	880,543

2016/17 Revenue and Expenditure Performance up to March

The department received shs. 667.9 million making 77% budget performance for the period July to March. During quarter Three, shs. 221.9 million was received reflecting 102% of the quarterly budget expectation. This performance is due to more than quarterly expected release of the development grant by the centre. However, locally raised revenues performed poorly at 0%, due to more pressing needs in other departments that could not warrant any allocation. Salaries and wages consumed 85% of the total revenue. Out of the total receipts, shs. 606.2 million was spent indicating an absorption rate of 91%, leaving an unspent balance of 61.7 million.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department expects to realise UGX 880.5 million, out of which 83 percent will cater for Wages and Salaries. Central Government transfers will contribute 99.4%, locally raised revenue only 0.6%.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Plant marketing facilities constructed	0	2	0
No. of livestock vaccinated	47200	10529	756000
No of livestock by types using dips constructed	15000	256	500
No. of livestock by type undertaken in the slaughter slabs	44200	19132	33200
No. of fish ponds constructed and maintained	8	26	4
No. of fish ponds stocked	4	15	12
Quantity of fish harvested	200000	318000	16000
Number of anti vermin operations executed quarterly	10	13	10
No. of parishes receiving anti-vermin services	30	29	34
No. of set traps deployed and maintained	10	14	10
No of slaughter slabs constructed	1	1	
Function Cost (US\$ '000)	846,089	593,163	846,089
Function: 0183 District Commercial Services			

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Workplan 4: Production and Marketing

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of awareness radio shows participated in	2	2	1
No. of trade sensitisation meetings organised at the district/Municipal Council	2	2	1
No of businesses inspected for compliance to the law	60	128	120
No of businesses issued with trade licenses	100	130	140
No of awareness radio shows participated in	2	1	1
No of businesses assisted in business registration process	6	4	1
No. of enterprises linked to UNBS for product quality and standards	3	2	1
No. of producers or producer groups linked to market internationally through UEPB	2	2	1
No. of market information reports disseminated	4	3	2
No of cooperative groups supervised	32	28	24
No. of cooperative groups mobilised for registration	3	8	2
No. of cooperatives assisted in registration	3	8	3
No. of tourism promotion activities mainstreamed in district development plans	1	1	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	80	69	18
No. and name of new tourism sites identified	2	3	1
No. of opportunities identified for industrial development	2	4	1
No. of producer groups identified for collective value addition support	1	2	3
No. of value addition facilities in the district	50	30	8
A report on the nature of value addition support existing and needed	yes	yes	yes
No. of Tourism Action Plans and regulations developed	1	1	1
Function Cost (US\$ '000)	13,514	6,364	21,000

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Workplan 4: Production and Marketing

Tsetse Traps are planned to monitor tsetse fly density as to establish permanent control measures, district. P. Clinics operations as an Extension methodology to monitor crop pests and disease outbreaks. Demonstration drought and disease tolerant varieties to be done in 3 LLGs. Demonstration on machinery for fish feeds to be for one fish group. Livestock vaccinations and Crush construction for disease control and animal restraining treatment and inspection. Demonstration on Climate Change Mitigation by using small Scale Irrigation equipment and Gender disparities will be addressed for inclusion of the disadvantaged Communities.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and

Honey week Exhibitions by TUNADO-Uganda national apiculture Development Organisation. Farm Based Reserves by MAAIF. SWISS Contact - Honey Bee Products value addition. Support to plant clinic operation Plantwise. Technology development in the production of upland rice, maize, cassava, Beans and pasture establishment and processing to make silage and hay by ATAAS program funded by World bank. USAID - Enabling Environment for Agricultural Activity- funding Climate Change Policies and awareness on Climate Change impacts. - USAID the Future - Agro Input Activity - fighting counterfeiters in agro inputs - Ordinances favoring quality input Global Climate Change for Agriculture Adaptation intervention on climate change resilience for sustainable agriculture productivity.

(iv) The three biggest challenges faced by the department in improving local government services

1. Climate Change Impacts .

Bees abscond lack of food. Mulberry drying water scarcity. Less production leads to low volume for processing marketing - poverty. Crop failure leads to food insecurity and low incomes. Pasture shortage emancipation of and death loss to HH

2. increased pests Vectors and predators

Invasive bee hive lead to low productivity and abscondment. Increased crop pests, diseases due to destruction alternative hosts. Broken tolerance lead to variety loss, ecosystem erosion. Increased costs of eradication encroach other essential

3. Lack of transport facilitation to Staff

High cost of Extension services, mobility is difficult farmers are not guided and Farming enterprise less profitable. Farming done as routine not as a business.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

Vote: 532 Luwero District

Workplan 5: Health

Development Revenues	770,000	64,908	1,070,000
Donor Funding	770,000	64,908	770,000
Transitional Development Grant		0	300,000
Total Revenues	5,859,618	3,877,621	6,085,186
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	5,089,618	3,793,910	5,015,186
Wage	4,626,283	3,469,712	4,626,283
Non Wage	463,335	324,198	388,903
Development Expenditure	770,000	47,447	1,070,000
Domestic Development	0	0	300,000
Donor Development	770,000	47,447	770,000
Total Expenditure	5,859,618	3,841,356	6,085,186

2016/17 Revenue and Expenditure Performance up to March

For the period July to March, a total of shs. 3.877 billion received, making 66% budget realization. For quarter three, shs. 1.277 billion was received indicating 87% of the quarterly budget expectation. This performance is attributed to nil allocation of locally raised revenue and less than expected allocation District Unconditional wage of 40% due to more pressing needs in other departments, that could not warrant any more allocation. In addition to Donors that never full-filled their quarterly budget promise. However sector conditional grant not performed at 107% due to more than expected release by the centre. Wages and salaries consumed 89.5% of revenue. Out of the total receipts, Shs. 3.841 billion was spent reflecting a utilization rate of 99%, leaving a balance of shs. 36.2 million.

Department Revenue and Expenditure Allocations Plans for 2017/18

The sector expects to receive shs. 6.1 billion, of which Central government will contribute 87.52 %, Donors and locally raised sources only 0.08%, Wages & salaries will consume 79 % of total budget, while the balance 21.% will cater for recurrent costs . Compared to FY 2016/17 there is a budget increment of 5.4 percent due to introduction of PHC development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 532 Luwero District

Workplan 5: Health

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	753643140	3169340740	753643140
Value of health supplies and medicines delivered to health facilities by NMS	804058092	0	804058092
Number of health facilities reporting no stock out of the 6 tracer drugs.	59	59	59
Number of outpatients that visited the NGO Basic health facilities	110000	96704	137624
Number of inpatients that visited the NGO Basic health facilities	6667	7110	105544
No. and proportion of deliveries conducted in the NGO Basic health facilities	3703	2161	6675
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5910	6277	6240
Number of trained health workers in health centers	300	1925	42
No of trained health related training sessions held.	156	206	300
Number of outpatients that visited the Govt. health facilities.	220000	270296	355172
Number of inpatients that visited the Govt. health facilities.	13333	20303	225344
No and proportion of deliveries conducted in the Govt. health facilities	7407	8281	17226
% age of approved posts filled with qualified health workers	80	85	90
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50	60
No of children immunized with Pentavalent vaccine	7200	10530	14366
No of new standard pit latrines constructed in a village	30	120	0
No of villages which have been declared Open Defecation Free (ODF)	250	235	250

Vote: 532 Luwero District

Workplan 5: Health

2016/17 Physical Performance up to March

Supervised 39 health facilities, Conducted 2,905 deliveries in public health facilities and 669 deliveries in N health facilities, and immunized 5,145 children with prevalent vaccine

Planned Outputs for 2017/18

i) Diagnose and treat 100% of OPD patients, ii) to ensure that 50% of all pregnant mothers deliver in health iii) To ensure that 90% of all children under 1 year are immunized against all immunisable diseases, iv) To that 70% of all households in Luwero district have latrines, v) To ensure that 30% of eligible women in need services receive them, vi) to ensure that 90% of facilities in Luwero don't report stock out of any of the 6 tra medicines, vii) To ensure that 50% of the VHTs are functional and reporting regularly, viii) To upgrade Luv IV to a district hospital.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and

Mass immunization, cancer screening , reproductive Health and response to epidemics like Ebola and comm mobilization to increase awareness and demand for services.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate staff accomodation at health facilities

Most of the health facilities don't have staff houses. Health workers individually seek accommodation from c trading centers. This encourages absenteeism and late coming since they have to travel long distances to the work.

2. Understaffing at health facilities

The current staffing is only 80% mainly due to a restrictive wage budget. Even if funds were available to ach 100% staffing, the current staff structure is also inadequate given that health personnel work in shifts

3. Inadequate funding

Current funding to the health sector is only upto 25% of the total requirement as per the ever increasing heal demands. Low remuneration to health workers affects their work efficiency and morale

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2016/17	2017/18
Approved Budget	Outturn by end March	Approved Budget	Approved Budget

Vote: 532 Luwero District

Workplan 6: Education

Development Grant	407,311	407,311	398,244
Transitional Development Grant	200,000	200,000	200,000
Total Revenues	27,113,108	20,140,989	27,192,588
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	26,505,797	19,522,169	26,594,344
Wage	22,327,557	16,704,667	22,327,557
Non Wage	4,178,241	2,817,502	4,266,787
Development Expenditure	607,311	145,189	598,244
Domestic Development	607,311	145,189	598,244
Donor Development	0	0	0
Total Expenditure	27,113,108	19,667,358	27,192,588

2016/17 Revenue and Expenditure Performance up to March

During the period July to March, shs. 20.1 billion was realized indicating 74% budget performance. For quarter ending March, shs. 7.1 billion was received reflecting 106%. This performance is attributed to more than expected release of conditional grant non wage, School Facilitation grant and transitional development grant at 133% by the central government. However, locally raised revenue, and unconditional grant non wage performed poorly at 0% and 18% respectively. Due to over pressing needs in other departments, that could not allow any more allocation to the sector. Wages and salaries consumed 83% of the total receipts. Out of the total revenue, shs. 19.6 billion was spent making an expenditure rate of 97.6%, leaving unspent balance of shs. 473.6 million.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive 27.3 billion, out of which 82 percent will cater for Salaries and the balance for service delivery. Of the total budget, Central Government transfers will contribute 99.9 percent and the balance from own sources revenue. Compared to FY 2016/17 there is a budget increment of 1 percent due to increase in transitional Development Grant.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 532 Luwero District

Workplan 6: Education

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of textbooks distributed	0	45400	0
No. of teachers paid salaries	2588	2512	2647
No. of qualified primary teachers	2588	2588	2647
No. of pupils enrolled in UPE	109230	110258	115908
No. of student drop-outs	209	209	180
No. of Students passing in grade one	1198	1198	895
No. of pupils sitting PLE	11300	11329	12000
No. of classrooms constructed in UPE	6	3	12
No. of classrooms rehabilitated in UPE	2	2	6
No. of latrine stances constructed	50	0	55
No. of primary schools receiving furniture	2	0	0
Function Cost (US\$ '000)	1,368,285	758,169	18,592,000
Function: 0782 Secondary Education			
No. of students passing O level	5535	5535	5600
No. of students sitting O level	6259	6259	6400
No. of ICT laboratories completed	1	0	0
No. of science laboratories constructed	1	0	0
No. of students enrolled in USE	25517	22546	25800
No. of teaching and non teaching staff paid	576	574	843
Function Cost (US\$ '000)	3,042,137	2,038,576	8,059,000
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	31	31	31
No. of students in tertiary education	206	119	150
Function Cost (US\$ '000)	313,124	48,933	334,000
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	592	168	650
No. of secondary schools inspected in quarter	127	57	127

Vote: 532 Luwero District

Workplan 6: Education

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Cost of Workplan (US\$ '000):	27,113,108	19,667,358	27,192,000

2016/17 Physical Performance up to March

Assessed 168 private schools for Basic Requirements and minimum standards. One Government polytechnic and 1 private institutions inspected. 4 Government, 27 USE and 26 private secondary schools inspected.

Planned Outputs for 2017/18

Twelve (12) classrooms constructed in six sites at Kikunyu mixed p/s, Gulama p/s, Bugga SDA p/s, Wattu UMEA p/s, Mugogo p/s & Kabukunga p/s in addition to Bulamba p/s. and Rehabilitation Kyetume c/u p/s. Nazareth SDA p/s. Eleven 5 -stance pit latrines constructed, 650 Primary and Secondary Schools private and Government inspected, Co-curricular activities conducted, mock and PLE conducted.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and

Parents and Children sensitized against disaster, SMCs and PTAs trained by 'Save the Children', Good schools conducted in schools by "Raising Voices" LARA Training for P.1 to P.3

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate Teachers Accommodation

Most schools in the district lack teachers' houses resulting into teachers moving very long distances as long daily which affect their performance.

2. Inadequate classrooms and Latrines

The available Classrooms in the district are still inadequate to the extent that we still have pupils studying under sheds. Some schools lack separate latrines for boys and Girls.

3.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17	2017/18
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Vote: 532 Luwero District

Workplan 7a: Roads and Engineering

District Unconditional Grant (Non-Wage)	18,000	0	18,000
Locally Raised Revenues	90,000	26,750	60,000
Total Revenues	1,416,959	869,726	1,275,022
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,308,959	726,911	1,197,022
Wage	92,677	69,507	92,677
Non Wage	1,216,282	657,404	1,104,345
Development Expenditure	108,000	0	78,000
Domestic Development	108,000	0	78,000
Donor Development	0	0	0
Total Expenditure	1,416,959	726,911	1,275,022

2016/17 Revenue and Expenditure Performance up to March

The department received Ugx 329 million revealing 93 percent of the quarterly budget expectation. Cumulative UGX 869.7 million was realised indicating a budget performance of 61 percent. The low performance is attributed to allocation of District Unconditional grant non wage due to over pressing needs in other departments that could not allow any allocation to the sector. However local revenue performed high at 114% to cater for construction of Administration block. Wages and salaries consumed 8% of the total revenue. Out of the total receipts Ugx 7 million was actually spent indicating an absorption rate of 84 percent, hence unspent balance of Ugx 142 million.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department expects to receive a total of shs 1.2 billion from road fund which funds will be utilised to maintain District feeder road, Urban roads and community access roads (Sub county roads as well as Plants and Vehicle maintenance. Compared to FY 2016/17, there is a budget decline of 10% due to reduction in IPF for road fund.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	32	0	32
Length in Km of Urban unpaved roads routinely maintained	82	74	22
Length in Km of Urban unpaved roads periodically	13	13	2

Vote: 532 Luwero District

Workplan 7a: Roads and Engineering

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved and Planned outputs
Cost of Workplan (UShs '000):	1,416,959	726,911	1,275,000

2016/17 Physical Performance up to March

The department has managed to carry out periodic maintenance of 19 Kilometers of feeder roads funded by Road Fund Two roads were worked on during this quarter under periodic maintenance; Lukole - Bajjo - Kisi 7.3 Km and Koko - Kiziri road 6.0Km for periodic maintenance. Busula - Bamunanika - Kikyusa road, Bun Nakusubiyaki road, Kalirokatono - Natyaba road all for Spot-improvement.

Planned Outputs for 2017/18

The District expects to work on a total of 193km of roads, ie, 41 km under mechanized routine, 152 km under periodic maintenance that is 36km of Community access roads. Construction of Administration Office Block

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and

Major road road maintenance will be done/ maintained by Uganda National Road authority .

(iv) The three biggest challenges faced by the department in improving local government services

1. Scarcity of good gravel

It is increasingly becoming very hard to get good gravel for road construction since in most borrow pits around are exhausted

2. Uncertainty in weather changes

This is one of the challenges affecting road maintenance in that it becomes difficult to come up with proper maintenance schedule thus ending up with heavy rain disturbance.

3.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved	Outturn by end	Approved

Vote: 532 Luwero District

Workplan 7b: Water

Total Revenues	693,020	681,049	666,400
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>41,885</i>	<i>15,959</i>	<i>41,040</i>
Wage		0	0
Non Wage	41,885	15,959	41,040
<i>Development Expenditure</i>	<i>651,135</i>	<i>192,646</i>	<i>625,360</i>
Domestic Development	651,135	192,646	625,360
Donor Development	0	0	0
Total Expenditure	693,020	208,606	666,400

2016/17 Revenue and Expenditure Performance up to March

For the period July to March, a total of shs. 681 million was received indicating 98% budget performance. In the quarter, shs. 227 million was realized making 131% of the quarterly budget expectation. This performance is attributed to release of development grants meant for both 3rd and 4th quarter, together in quarter three. However, locally raised sources performed poorly at 0% due to pressing needs in other departments that could not warrant allocation to the sector. Out of the total revenue, UGX 208.6 million was actually spent, reflecting an absorption of 30.6%, hence leaving unspent balance of shs. 472.4 million.

Department Revenue and Expenditure Allocations Plans for 2017/18

A total of shillings 666.4 Million is expected to be received, of which central government will contribute 4.4 percent and the balance from own sources revenue. In comparison to FY 2016/17 there is a slight budget decrease of 4.4 percent arising from reduction of water Grant IPFs.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 532 Luwero District

Workplan 7b: Water

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	170	35	250
No. of water points tested for quality	150	37	150
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	10	10	10
No. of sources tested for water quality	1	37	1
No. of water points rehabilitated	46	11	40
% of rural water point sources functional (Shallow Wells)	85	68	0
No. of water pump mechanics, scheme attendants and caretakers trained	12	8	12
No. of water and Sanitation promotional events undertaken	04	7	20
No. of water user committees formed.	16	21	20
No. of Water User Committee members trained	16	21	20
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	01	0	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	02	0	02
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	05	0	0
No. of deep boreholes drilled (hand pump, motorised)	16	0	20
No. of deep boreholes rehabilitated	30	11	30
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	01
Function Cost (US\$ '000)	701,020	208,606	666,000
Cost of Workplan (US\$ '000):	701,020	208,606	666,000

2016/17 Physical Performance up to March

Vote: 532 Luwero District

Workplan 7b: Water

wast on getting safer water and engage in productive aspects .

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and

NGO and the central government intend to construct two piped water supply scheme at busika and Bamunara trading center and also rehabilitate 12 water points ,drill 02 deep boreholes and also construct 10 shallow wells. National water and sewerage corporation shall expand its network by approximately 45km.

(iv) The three biggest challenges faced by the department in improving local government services

1. iron content in water points constructed

the geology of the area is characterised by iron. More funding is required to install plant iron removers to get rid of the problem

2. rusting of pipes

most of the pipes are rusting as a result of acute iron content in the water. Installation of stainless pipes would solve the problem but they are very expensive on the open market. Additional funding would solve the problem.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>157,662</i>	<i>158,242</i>
District Unconditional Grant (Non-Wage)	5,000	5,000
District Unconditional Grant (Wage)	127,845	127,845
Locally Raised Revenues	15,000	15,000
Sector Conditional Grant (Non-Wage)	9,818	10,397
Total Revenues	157,662	158,242
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>157,662</i>	<i>158,242</i>
Wage	127,845	127,845

Vote: 532 Luwero District

Workplan 8: Natural Resources

95%. This performance is due to less allocation of locally raised revenue arising from pressing needs in other departments that could not warrant any more allocation. Wages and salaries consumed 87% of total revenue. Total receipts, shs. 110.225 million was spent making an absorption rate of 99.9%, leaving a negligible unutilized balance of shs 21,000 only.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive shs 158.2 million, of which Central government will contribute 90.4 percent, the balance from locally raised revenue. Wages and salaries will consume 82 percent of the total budget, the remaining 18 percent will cater for real service delivery. There is a slight budget increment of 1.4 percent compared to 2016/17 to cater for climatic change adaptation.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of Water Shed Management Committees formulated	4	7	10
No. of Wetland Action Plans and regulations developed	3	20	46
No. of community women and men trained in ENR monitoring	7	38	90
No. of monitoring and compliance surveys undertaken	60	47	65
No. of new land disputes settled within FY	70	60	60
Area (Ha) of trees established (planted and surviving)	60	114	52
Number of people (Men and Women) participating in tree planting days	200	309	180
No. of Agro forestry Demonstrations	12	21	12
No. of community members trained (Men and Women) in forestry management	200	188	169
No. of monitoring and compliance surveys/inspections undertaken	60	68	55
Function Cost (US\$ '000)	162,663	110,225	158,200
Cost of Workplan (US\$ '000):	162,663	110,225	158,200

Vote: 532 Luwero District

Workplan 8: Natural Resources

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and

Awareness on climate change adaptation & mitigation, promoting climate resilient technologies, climate change mainstreaming, disaster risk reduction activities and climate change policy engagement meetings.

(iv) The three biggest challenges faced by the department in improving local government services

1. Low awareness among leaders & public

Enforcement of laws & regulations is hard where the leaders & public are not aware of the laws & the implications of degradation.

2. Inadequate funding for departmental activities

Forestry, environment and land sectors do not have conditional grants. Their activities depend entirely on local revenue.

3. Encroachment on wetlands

Wetlands are converted for agricultural & settlements.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	263,773	274,962
District Unconditional Grant (Non-Wage)	5,000	5,000
District Unconditional Grant (Wage)	167,733	167,733
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government		
Sector Conditional Grant (Non-Wage)	81,039	92,229
<i>Development Revenues</i>	722,029	997,768
Other Transfers from Central Government	717,681	997,768
Transitional Development Grant	4,348	
Total Revenues	985,801	1,272,730
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	263,773	274,962

Vote: 532 Luwero District

Workplan 9: Community Based Services

shs. 64.6 million was received indicating 26% of the quarterly budget expectation. This under performance is attributed to nil release of other transfers from Central Government (YLP & UWEP) and the nil allocation of revenue. Wages and salaries consumed 29% of total revenue. Out of the total receipts, shs. 435 million was making an absorption rate of 99% leaving an unspent balance of 5.4 million.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive shs 1.272 billion where Central Government transfers will contribute 99% locally raised revenue only 1%. Out of the total revenue, wage will contribute 13%, while the balance will cover service delivery. In comparison to the FY 2016/17, there is a significant budget increment of 29% due to new UWEP.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<i>Function: 1081 Community Mobilisation and Empowerment</i>			
No. of women councils supported	1	0	1
No. of children settled	28	21	40
No. of Active Community Development Workers	30	30	30
No. of children cases (Juveniles) handled and settled	12	90	120
No. of Youth councils supported	1	1	1
<i>Function Cost (US\$ '000)</i>	985,801	435,078	1,272,000
<i>Cost of Workplan (US\$ '000):</i>	985,801	435,078	1,272,000

2016/17 Physical Performance up to March

Celebrated Women's day and Community Based Services activities monitored, youth and women groups identified and benefit from YLP & UWEP.

Planned Outputs for 2017/18

The department expects to distribute funds to youth and women groups for skills development and start up loans, monitor and supervise community based activities, conduct executive committee meetings and council meetings, support Youth, PWDS and women councils, conduct trainings, settle labour disputes.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and

Vote: 532 Luwero District

Workplan 9: Community Based Services

2. Limited participation of marginalized groups in the budgeting process.

Limited economic empowerment and entrepreneurship skills for women, men, youth, PWDs, Older person and vulnerable groups.

3. Change of attitude is a gradual process.

Participation of communities in development programmes is low because communities need continued sensitization to change their attitudes.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	91,042	93,583
District Unconditional Grant (Non-Wage)	30,000	28,541
District Unconditional Grant (Wage)	61,042	61,042
Locally Raised Revenues	250	4,000
<i>Development Revenues</i>	1,042,531	1,139,912
District Discretionary Development Equalization Grant	403,075	380,723
Locally Raised Revenues	25,000	21,000
Multi-Sectoral Transfers to LLGs	614,456	738,189
Total Revenues	1,133,573	1,233,495
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	91,042	93,583
Wage	61,042	61,042
Non Wage	30,000	32,541
<i>Development Expenditure</i>	1,042,531	1,139,912
Domestic Development	1,042,531	1,139,912
Donor Development	0	0
Total Expenditure	1,133,573	1,233,495

2016/17 Revenue and Expenditure Performance up to March

For the period July to March, a total of shs. 1.094 million was received indicating a budget performance of 96%. During the quarter, shs. 358.5 million was spent making 127% of the quarterly budget expectation. This performance is attributed to more than quarterly budget expectation release of 133% for DDEG. However, locally raised

Vote: 532 Luwero District

Workplan 10: Planning

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	7	3	6
No of Minutes of TPC meetings	12	9	12
Function Cost (UShs '000)	1,133,573	700,613	1,233,573
Cost of Workplan (UShs '000):	1,133,573	700,613	1,233,573

2016/17 Physical Performance up to March

3 DTPC and 1 budget desk meeting conducted and minutes produced. Quarter two FY 2016/17 budget performance report prepared and submitted as required. Produced District Work Plan.

Planned Outputs for 2017/18

District annual workplans produced, Budget conference held, one BFP produced, 12 DTPC meetings coordinated, Four quarterly (OBT) progress reports produced, and performance contract form B produced, Internal Assessment conducted and report produced, and DDEG will facilitate phase V construction of 100 bed general ward at Luwero IV and renovation Zirowwe HCIII, ten (10) 5- stance pit latrine for primary schools, support for construction of District office block, and support fish farmer groups. And all government programmes coordinated, monitored and evaluated.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and FOWODE

FOWODE will facilitate community participatory planning and accountability.

(iv) The three biggest challenges faced by the department in improving local government services

1. Limited appreciation of OBT by heads of departments

Heads of departments gives little attention/time to the OBT tool which results into delayed production of departmental progress reports. Most Heads of departments delegate this function to their Junior staffs who in many cases may not adequately handle

2. Old departmental vehicle

The departmental vehicle is old and is ever breaking down, which makes monitoring of government programmes

Vote: 532 Luwero District

Workplan 11: Internal Audit

	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	90,837	50,358	94,837
District Unconditional Grant (Non-Wage)	20,000	9,500	20,000
District Unconditional Grant (Wage)	64,837	34,858	64,837
Locally Raised Revenues	6,000	6,000	10,000
Total Revenues	90,837	50,358	94,837
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	90,837	50,358	94,837
Wage	64,837	34,858	64,837
Non Wage	26,000	15,500	30,000
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	90,837	50,358	94,837

2016/17 Revenue and Expenditure Performance up to March

For the period, July to March, shs. 50.358 million was realized indicating 55% budget performance. During three, shs. 16.667million was received reflecting 73% of the quarterly budget expectation. This performance attributed to nil allocation locally raised revenue due to limited tax base. Wages and salaries consumed 73% total revenue. All the funds received were spent reflecting 100% utilization rate.

Department Revenue and Expenditure Allocations Plans for 2017/18

A total of shs 94.8m is expected to be received, out of which central government transfers will make a significant contribution of 89.5 percent, while the balance from locally raised revenue. Wages and salaries will consume percent, whereas the balance will cater for service delivery. Compared to the FY 2016/17, there is a budget increase of 4.2% to facilitate vehicle maintenance..

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 1482 Internal Audit Services

No. of Internal Department Audits	4	3	4
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Vote: 532 Luwero District

Workplan 11: Internal Audit

Ndejje Junior, Malungu and Kalasa were audited. A special audit was carried out at Bowa Community Poly and an inspection of Operation Wealth Creation items supplied to the District was also carried.

Planned Outputs for 2017/18

Audit of headquarter departments and Sub Counties, audit inspection of PHC, UPE and USE schools, inspection of constructions and deliveries, carry out special audits and maintenance of office machinery and equipment.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and other stakeholders
N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Insufficient funding

The Un conditional and locally raised funds allocated to the department are still low to facilitate the planned activities and maintain the department motor vehicle.

2.

3.