

Vote: 532 Luwero District

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans FY 2015/16

B: Summary of Department Performance and Plans by Workplan

Terms and Conditions

Pursuant to the Public Finance Management Act 2015, Part VII – Accounting and Audit, Section 45 (Subsection 3): an Accounting Officer, shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury which shall bind the Accounting Officer to deliver on the activities in the workplan of the Vote for a Financial Year.

In line with Section 15 of the Public Finance Management Act 2015, the Permanent Secretary/Secretary to the Treasury commits to provide funds in accordance with the Annual Cashflow plan based on the procurement plans, workplans and recruitment plans of the Vote.

The Accounting Officer for Vote 532 Luwero District undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

The Accounting Officer shall be responsible and personally accountable to Council and Parliament for the activities of this Vote and shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that he/she has authority and control over.

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the close of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance Reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to Budget information and that this information will also be accessible from the Budget Hotline (0800 229 229). The Accounting Officer undertakes to respond to queries raised by the Public on the Budget Website or the Budget Hotline.

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2015/16 and understands that failure to comply with these requirements will result in the appointment being revoked.

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer, Luwero District

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	381,718	326,387	381,743
2a. Discretionary Government Transfers	3,396,158	2,134,021	3,133,126
2b. Conditional Government Transfers	34,383,132	22,822,397	29,843,416
2c. Other Government Transfers	2,331,187	2,666,465	2,263,310
3. Local Development Grant	736,770	736,770	836,770
4. Donor Funding	899,968	257,450	611,392
Total Revenues	42,128,933	28,943,489	37,069,757

Planned Revenues for 2015/16

The District expects to receive shs 37.069 billion, of which the Centre will contribute 97.4 %, Development partners 1.6 % and own sources 1 %. Compared FY 2014/15, there is a budget decline of 12 %. This is attributed to expiry of donor programme such as District Livelihoods Support Programme (DLSP) and SDS. This is in addition to suspension of NAADS programme and reduction in some IPFs such as PHC development, primary salaries, secondary salaries, and Tertiary salaries.

Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	2,112,559	1,510,625	1,885,021
2 Finance	505,338	259,953	422,053
3 Statutory Bodies	592,159	317,473	662,262
4 Production and Marketing	861,350	333,242	540,454
5 Health	5,340,984	3,591,443	5,154,242
6 Education	28,248,471	18,475,016	23,977,560
7a Roads and Engineering	1,468,091	691,577	1,413,383
7b Water	575,937	403,675	575,937
8 Natural Resources	198,903	96,507	166,903
9 Community Based Services	941,719	709,112	889,088
10 Planning	1,192,586	1,527,389	1,292,017
11 Internal Audit	90,837	48,724	90,837
Grand Total	42,128,933	27,964,736	37,069,757
Wage Rec't:	29,965,528	19,181,374	25,783,172
Non Wage Rec't:	7,827,041	6,358,961	7,650,642
Domestic Dev't	3,436,396	2,197,647	3,024,551
Donor Dev't	899,968	226,754	611,392

Planned Expenditures for 2015/16

Wages and salaries will consume 69.3 % , while 30.7 % for direct service delivery. Construction of eight classrooms & twelve five stances pit latrines, 3rd phase of a general ward at Luweero HC IV will be constructed. construct nine (9) deep boreholes , 14 hand dug shallow wells and rehabilitation of 40 water sources. Work on 62kms of District roads periodic maintenance. Distribute 126 in-calf heifers , 40,000 Banana tissue , support fish farmers and development plants and trees nursery bed.

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A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	608,864	194,831	302,251
121466 Sector Conditional Grant (Wage)	235,780	111,020	186,897
o\w Conditional Grant to Agric. Ext Salaries	37,685	0	186,897
o\w NAADS (Districts) - Wage	198,095	111,020	0
121467 Sector Conditional Grant (Non-Wage)	111,750	83,811	115,354
o\w Conditional transfers to Production and Marketing	111,750	83,811	115,354
121470 Development Grant	261,334	0	0
o\w Conditional Grant for NAADS	261,334	0	0
Education	28,101,786	18,490,613	23,830,875
121466 Sector Conditional Grant (Wage)	23,060,033	14,694,970	19,116,995
o\w Conditional Grant to Secondary Salaries	5,885,954	3,447,943	4,623,572
o\w Conditional Grant to Primary Salaries	16,591,622	11,073,145	14,252,807
o\w Conditional Grant to Tertiary Salaries	582,457	173,881	240,616
121467 Sector Conditional Grant (Non-Wage)	4,455,225	3,295,247	4,124,241
o\w Conditional transfers to School Inspection Grant	82,991	62,162	66,568
o\w Conditional Transfers for Non Wage Community Polytechnics	111,183	80,597	73,400
o\w Conditional Grant to Secondary Education	3,145,128	2,360,340	2,856,177
o\w Conditional Grant to Primary Education	1,115,922	792,148	1,128,096
121470 Development Grant	586,528	500,397	589,639
o\w Construction of Secondary Schools	171,609	146,208	100,000
o\w Conditional Grant to SFG	414,919	354,188	489,639
Health	4,538,331	3,329,638	4,539,242
121466 Sector Conditional Grant (Wage)	4,018,828	2,925,576	4,061,768
o\w Conditional Grant to PHC Salaries	4,018,828	2,925,576	4,061,768
121467 Sector Conditional Grant (Non-Wage)	380,219	285,164	448,335
o\w Conditional Grant to PHC- Non wage	199,166	149,375	267,282
o\w Conditional Grant to NGO Hospitals	181,053	135,789	181,053
121470 Development Grant	139,284	118,898	29,140
o\w Conditional Grant to PHC - development	139,284	118,898	29,140
Water and Environment	572,065	478,276	572,065
121467 Sector Conditional Grant (Non-Wage)	97,058	72,795	97,058
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,058	6,795	9,058
o\w Conditional Grant to Urban Water	66,000	49,500	66,000
o\w Sanitation and Hygiene	22,000	16,500	22,000
121470 Development Grant	475,007	405,481	475,007
o\w Conditional transfer for Rural Water	475,007	405,481	475,007
Social Development	77,803	58,350	77,803
121467 Sector Conditional Grant (Non-Wage)	77,803	58,350	77,803

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A. Revenue Performance and Plans

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o\w Conditional Grant to Community Devt Assistants Non Wage	4,843	3,633	4,843
o\w Conditional Grant to Functional Adult Lit	19,117	14,337	19,117
o\w Conditional transfers to Special Grant for PWDs	36,406	27,303	36,406
o\w Conditional Grant to Women Youth and Disability Grant	17,438	13,077	17,438
Support Services	313,743	178,341	350,828
121469 Support Services Conditional Grant (Non-Wage)	313,743	178,341	350,828
o\w Conditional Grant to PAF monitoring	80,578	60,432	77,372
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	102,353	19,800	142,643
o\w Conditional transfers to DSC Operational Costs	72,692	54,519	72,692
o\w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
District Discretionary	3,555,525	2,348,432	3,314,953
121401 District Unconditional Grant (Non-Wage)	726,168	544,626	709,951
o\w District Unconditional Grant - Non Wage	726,168	544,626	709,951
121426 District Discretionary Development Grant	736,770	736,770	836,770
o\w LGMSD (Former LGDP)	736,770	736,770	836,770
121451 District Unconditional Grant (Wage)	2,092,587	1,067,036	1,768,231
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	79,200	146,016
o\w Conditional Grant to DSC Chairs' Salaries	24,523	13,148	24,336
o\w Transfer of District Unconditional Grant - Wage	1,922,048	974,688	1,597,879
Urban Discretionary	747,941	614,707	825,296
121402 Urban Unconditional Grant (Non-Wage)	294,761	221,070	318,658
o\w Urban Unconditional Grant - Non Wage	294,761	221,070	318,658
121450 Urban Unconditional Grant (Wage)	453,180	393,637	506,637
o\w Transfer of Urban Unconditional Grant - Wage	453,180	393,637	506,637
Total Revenues	38,516,059	25,693,188	33,813,312
	<i>o\w Wage</i>	29,860,408	19,192,239
	<i>o\w Non Wage</i>	6,456,728	4,739,404
	<i>o\w Development</i>	2,198,923	1,761,545

(ii) Other Local Government Revenues

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	381,718	326,387	381,743
o\w Other Fees and Charges	39,546	22,330	19,571
o\w Inspection Fees	3,867	13,799	3,867
o\w Animal & Crop Husbandry related levies	20,019	5,167	20,019
o\w Application Fees	252	8,028	252
o\w Liquor licences	138	1,445	138

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A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o\w Registration of Businesses	687	1,784	687
o\w Public Health Licences	4,094	6,001	4,094
o\w Property related Duties/Fees	20,053	18,090	20,053
o\w Business licences	6,414	4,523	6,414
o\w Park Fees	19,571	16,484	19,571
o\w Market/Gate Charges	44,152	45,491	44,152
o\w Local Service Tax	155,887	128,915	175,887
o\w Agency Fees	15,630	15,264	15,630
o\w Educational/Instruction related levies	51,408	39,067	51,408
2c. Other Government Transfers	2,331,187	2,666,465	2,263,310
o\w LRD P	573,946	349,681	506,068
o\w National Population & Housing Census 2014		853,502	
o\w Other Transfers from Central Government - Youth livelihoods Development Programme	512,927	501,123	512,927
o\w Road maintenance -Uganda Road Fund	1,244,314	888,962	1,244,314
o\w Unspent balances – Conditional Grants		73,197	
4. Donor Funding	899,968	257,450	611,392
o\w Donor Funding		5,000	
o\w Global Fund	100,000	0	20,000
o\w CAIP	35,700	0	21,392
o\w IFADI DLSP	116,615	93,138	
o\w MOH	200,000	106,383	200,000
o\w WHO	50,000	0	50,000
o\w PACE	10,000	0	10,000
o\w Prefa	75,000	42,929	75,000
o\w SDS	172,652	10,000	90,000
o\w UNCIEF	70,000	0	70,000
o\w Mild May	70,000	0	75,000
Total Revenues	3,612,873	3,250,301	3,256,445
Grand Total	42,128,933	28,943,489	37,069,757

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The District expects to receive shs 381 million from locally raised sources. Local service Tax is expected to make significant overall percentage contribution of 42, while the least contribution is expected from Public health Licenses of less than 1 percent. Locally raised sources will make an overall budget contribution of only 1 percent.

(ii) Central Government Transfers

The District expects to realize shs 36.076 billion from central government transfers. Of this shs 25.7 billion (71%) will cater for salaries and wages, while shs 7.7 billion (21%) for recurrent and shs. 3.044 billion (4%) for development activities. Central government transfers expects to make a significant overall budget contribution of 97.4 percent. In comparison to the financial year 2014/15, there is a budget decline of 11 percent. The decline is attributed to suspension of NAADS programme

(iii) Donor Funding

Donors are expected to contribute shs 611.3 million to the district budget which is 1.6 percent overall contribution. In comparison to the financial year 2014/2015, there is a budget decrease of 32 %, which is basically attributed to expiry of donor

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A. Revenue Performance and Plans

programmes, for instance, District Livelihoods Support Programme and SDS.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,057,455	1,478,248	1,833,460
<i>District Unconditional Grant (Non-Wage)</i>	<i>112,685</i>	<i>150,742</i>	<i>132,685</i>
o/w District Unconditional Grant - Non Wage	112,685	150,742	132,685
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>7,267</i>	<i>0</i>	<i>318,658</i>
o/w Urban Unconditional Grant - Non Wage	7,267	0	318,658
<i>Urban Unconditional Grant (Wage)</i>	<i>453,180</i>	<i>393,637</i>	<i>506,637</i>
o/w Transfer of Urban Unconditional Grant - Wage	453,180	393,637	506,637
<i>District Unconditional Grant (Wage)</i>	<i>760,541</i>	<i>319,768</i>	<i>436,373</i>
o/w Transfer of District Unconditional Grant - Wage	760,541	319,768	436,373
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>65,870</i>	<i>47,693</i>	<i>62,664</i>
o/w Conditional Grant to PAF monitoring	35,870	25,193	32,664
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
<i>Other Revenues</i>	<i>657,912</i>	<i>566,408</i>	<i>376,443</i>
o/w Multi-Sectoral Transfers to LLGs	573,494	503,808	286,000
o/w Locally Raised Revenues	84,418	62,600	90,443
Development Revenues	55,105	58,942	51,561
<i>District Discretionary Development Grant</i>	<i>55,105</i>	<i>58,942</i>	<i>51,561</i>
o/w LGMSD (Former LGDP)	55,105	58,942	51,561
Total Revenues	2,112,559	1,537,190	1,885,021
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,057,455</i>	<i>1,465,621</i>	<i>1,833,460</i>
Wage	1,213,721	713,405	943,011
Non Wage	843,734	752,217	890,450
<i>Development Expenditure</i>	<i>55,105</i>	<i>45,004</i>	<i>51,561</i>
Domestic Development	55,105	45,004	51,561
Donor Development	0	0	0
Total Expenditure	2,112,559	1,510,625	1,885,021

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive a total of shs 1.885 billion of which locally raised revenue will contribute only 4% , while the bigger percentage (96%) from central government transfers. Of the total revenue, 43.4% will cater for salaries and wages while 56.6% will facilitate real service delivery. In comparison with the financial year 2014/15, there is a budget decline 11 percent. This decline is attributed to reduction in Wage IPF.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	10	2	5
Availability and implementation of LG capacity building policy and plan		Yes	Yes
%age of LG establish posts filled	75	0	75
No. of monitoring visits conducted		0	10
No. of monitoring reports generated (PRDP)		1	
Function Cost (UShs '000)	2,112,559	1,510,625	1,885,021
Cost of Workplan (UShs '000):	2,112,559	1,510,625	1,885,021

Planned Outputs for 2015/16

Staff performance, wage monitored and managed ; Government projects monitored and managed, timely procurements achieved, records maintained and accessed easily, Public information disseminated, District inventory and assets maintained, Office premises, furniture and equipment maintained, security maintained.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	505,338	282,268	422,053
District Unconditional Grant (Non-Wage)	83,484	43,892	61,242
o/w District Unconditional Grant - Non Wage	83,484	43,892	61,242
District Unconditional Grant (Wage)	356,098	122,465	295,055
o/w Transfer of District Unconditional Grant - Wage	356,098	122,465	295,055
Support Services Conditional Grant (Non-Wage)	7,386	4,221	7,386
o/w Conditional Grant to PAF monitoring	7,386	4,221	7,386
Other Revenues	58,370	111,690	58,370
o/w Locally Raised Revenues	58,370	111,690	58,370
Total Revenues	505,338	282,268	422,053
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	505,338	259,953	422,053
Wage	356,098	122,465	295,055
Non Wage	149,240	137,488	126,998
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	505,338	259,953	422,053

Department Revenue and Expenditure Allocations Plans for 2015/16

We plan to realise shs 422 million ,of which 70 percent will cater for wages and salaries and 30 percent to facilitate none wage recurrent transactions. Central Government will contribute 86.2 % and Locally raised sources 13.8%. In comparison with the financial year 2014/15, there is a budget decline of 16.5 percent. The decline is attributed to Planing unit wages separated in FY 2015/16.

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Workplan 2: Finance

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31/05/14	13/03/15	31/05/15
Value of LG service tax collection	165000	128000	175000
Value of Hotel Tax Collected	2000	729	2000
Value of Other Local Revenue Collections	2150000	206300	2150000
Date of Approval of the Annual Workplan to the Council	31/05/14	31/05/15	31/05/14
Date for presenting draft Budget and Annual workplan to the Council	15/03/15	13/03/15	15/03/15
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	30/09/2015
	Function Cost (UShs '000)	505,338	259,953
	Cost of Workplan (UShs '000):	505,338	259,953

Planned Outputs for 2015/16

Four quarterly progress reports prepared and submitted , 381 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.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	592,159	332,456	662,262
District Unconditional Grant (Non-Wage)	70,000	11,650	100,000
o/w District Unconditional Grant - Non Wage	70,000	11,650	100,000
District Unconditional Grant (Wage)	218,993	124,679	218,806
o/w Transfer of District Unconditional Grant - Wage	48,454	32,331	48,454
o/w Conditional transfers to Salary and Gratuity for LG elected Political	146,016	79,200	146,016
o/w Conditional Grant to DSC Chairs' Salaries	24,523	13,148	24,336
Support Services Conditional Grant (Non-Wage)	207,165	98,157	247,456
o/w Conditional transfers to DSC Operational Costs	72,692	54,519	72,692
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	102,353	19,800	142,643
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
o/w Conditional Grant to PAF monitoring	4,000	2,748	4,000
Other Revenues	96,000	97,970	96,000
o/w Locally Raised Revenues	96,000	97,970	96,000

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	592,159	332,456	662,262
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	592,159	317,473	662,262
Wage	324,113	125,964	361,449
Non Wage	268,046	191,509	300,812
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	592,159	317,473	662,262

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive shs 662 million, of which central government transfers will make the significant contribution of 85.5 percent, while locally raised sources only 14.5 percent. Wages and salaries will consume 33 percent of the total budget, while the balance of 67 percent will cater for service delivery. In comparison with the financial year 2014/15, there is a budget increase of 12 percent due to increase in ex.Gracia .

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared		141	200
No. of Land board meetings		6	
No. of Auditor Generals queries reviewed per LG	5	10	5
No. of LG PAC reports discussed by Council		6	
Function Cost (UShs '000)	592,159	317,473	662,262
Cost of Workplan (UShs '000):	592,159	317,473	662,262

Planned Outputs for 2015/16

Holding six council meetings, 30 standing committee meetings, 12 contracts committee meetings, 8 DLB meetings, 16 LGPAC meetings and 40 meetings to handle DSC matters. Monitoring of Government projects and programmes will be done.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	579,708	351,161	540,454
District Unconditional Grant (Non-Wage)	5,000	0	11,025
o/w District Unconditional Grant - Non Wage	5,000	0	11,025
District Unconditional Grant (Wage)	227,179	156,330	227,179

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Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Transfer of District Unconditional Grant - Wage	227,179	156,330	227,179
Sector Conditional Grant (Wage)	235,780	111,020	186,897
o/w NAADS (Districts) - Wage	198,095	111,020	
o/w Conditional Grant to Agric. Ext Salaries	37,685	0	186,897
Sector Conditional Grant (Non-Wage)	111,750	83,811	115,354
o/w Conditional transfers to Production and Marketing	111,750	83,811	115,354
Development Revenues	281,642	0	0
Development Grant	261,334	0	0
o/w Conditional Grant for NAADS	261,334	0	0
Other Revenues	20,308	0	0
o/w Locally Raised Revenues	6,000	0	
o/w Donor Funding	14,308	0	0
Total Revenues	861,350	351,161	540,454
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	579,708	333,242	540,454
Wage	462,959	267,127	414,075
Non Wage	116,749	66,115	126,379
<i>Development Expenditure</i>	281,642	0	0
Domestic Development	267,334	0	0
Donor Development	14,308	0	0
Total Expenditure	861,350	333,242	540,454

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive shs. 540 million, of which 100 percent will be contributed by central government transfers. In comparison with the current financial year 2014/15, there is a significant budget decline of 37 percent. The decline is as a result of suspension of the NAADS program and expiry of DLSP. Wages and salaries will consume 77 percent of the total budget, while the balance of 23 percent will cater for real service delivery.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	3421	0	3421
No. of functional Sub County Farmer Forums	13	0	
No. of farmer advisory demonstration workshops	5000	0	
No. of farmers receiving Agriculture inputs	3080	0	
Function Cost (UShs '000)	461,637	110,798	0
Function: 0182 District Production Services			

Vote: 532 Luwero District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of livestock vaccinated	726240	1178046	726240
No of livestock by types using dips constructed		8432	
No. of livestock by type undertaken in the slaughter slabs		9860	5000
No. of fish ponds constructed and maintained	6	1	6
No. of fish ponds stocked	10	6	
Quantity of fish harvested		1	
Number of anti vermin operations executed quarterly	200	370	200
No. of parishes receiving anti-vermin services	2	6	
No. of tsetse traps deployed and maintained	50	15	50
Function Cost (US\$ '000)	386,617	217,141	527,358
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	2	3	7
No of businesses inspected for compliance to the law	800	5	
No of awareness radio shows participated in	2	0	
No. of producers or producer groups linked to market internationally through UEPB	5	0	
No. of market information reports disseminated	12	0	
No of cooperative groups supervised	20	10	20
No. of tourism promotion activities mainstreamed in district development plans	3	1	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		27	
No. and name of new tourism sites identified	3	2	
No. of producer groups identified for collective value addition support		1	
A report on the nature of value addition support existing and needed		NO	
Function Cost (US\$ '000)	13,097	5,304	13,096
Cost of Workplan (US\$ '000):	861,350	333,242	540,454

Planned Outputs for 2015/16

Procurement and distribution of bananas, incalf heifers and appropriate technologies to mechanise agriculture. small scale technologies for irrigation to address climate vagaries. Vaccination of livestock and inspection of food consumption suppliers and slaughter slab construction for meat handling. .promote mobile plant clinics for disease and surveillance. Improved fish farming technologies and increased fish stocks. Repair and service motorcycles and vehicles.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	4,404,047	3,210,740	4,535,102

Vote: 532 Luwero District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Non-Wage)		0	10,000
o\w District Unconditional Grant - Non Wage		0	10,000
Sector Conditional Grant (Wage)	4,018,828	2,925,576	4,061,768
o\w Conditional Grant to PHC Salaries	4,018,828	2,925,576	4,061,768
Sector Conditional Grant (Non-Wage)	380,219	285,164	448,335
o\w Conditional Grant to PHC- Non wage	199,166	149,375	267,282
o\w Conditional Grant to NGO Hospitals	181,053	135,789	181,053
Other Revenues	5,000	0	15,000
o\w Locally Raised Revenues	5,000	0	15,000
Development Revenues	936,937	418,939	619,140
District Unconditional Grant (Non-Wage)	40,000	28,000	
o\w District Unconditional Grant - Non Wage	40,000	28,000	
Development Grant	139,284	118,898	29,140
o\w Conditional Grant to PHC - development	139,284	118,898	29,140
Other Revenues	757,652	272,042	590,000
o\w Unspent balances – Conditional Grants		74,000	
o\w Locally Raised Revenues	10,000	0	
o\w Donor Funding	747,652	198,042	590,000
Total Revenues	5,340,984	3,629,679	5,154,242

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,404,047	3,207,954	4,535,102
Wage	4,018,828	2,925,575	4,061,768
Non Wage	385,219	282,378	473,335
Development Expenditure	936,937	383,490	619,140
Domestic Development	189,284	200,898	29,140
Donor Development	747,652	182,592	590,000
Total Expenditure	5,340,984	3,591,443	5,154,242

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive shs. 5.154 billion, of which central Govt' will contribute 88.3 percent, donors 11.4 percent, while locally raised sources 0.3 percent. In comparison to the financial year 2014/15, there is a budget decline of 3.5 percent. The decline is basically due to reduced indicative planning figure for PHC development and expiry of some donor programs such as SDS. Wages and salaries will consume 79 percent of budget, while 21 percent will cater for service delivery.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 532 Luwero District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	676170	357560760	67617000
Value of health supplies and medicines delivered to health facilities by NMS		0	804058092
Number of health facilities reporting no stock out of the 6 tracer drugs.		0	73
Number of outpatients that visited the NGO Basic health facilities	146247	115286	143124
Number of inpatients that visited the NGO Basic health facilities	146247	6953	143124
No. and proportion of deliveries conducted in the NGO Basic health facilities	4387	2338	6942
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5974	4934	6154
Number of trained health workers in health centers	550	548	600
No. of trained health related training sessions held.	200	132	700
Number of outpatients that visited the Govt. health facilities.	316238	300933	330923
Number of inpatients that visited the Govt. health facilities.	316238	15951	330923
No. and proportion of deliveries conducted in the Govt. health facilities	9487	7059	16050
%age of approved posts filled with qualified health workers	75	83	90
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40	39	60
No. of children immunized with Pentavalent vaccine	12918	11872	14230
No of staff houses constructed	1	1	
No of OPD and other wards constructed	1	0	1
No of OPD and other wards rehabilitated	1	0	0
Function Cost (UShs '000)	5,340,983	3,591,443	5,154,242
Cost of Workplan (UShs '000):	5,340,983	3,591,443	5,154,242

Planned Outputs for 2015/16

Fumigation of health facilities to exterminate vectors like bats and termites and avoid infections at Bukalasa HC III, Luwero HC IV, Makulubita HC III, Wabusana HC III, and Mazzi HC II. The department is planning to construct one (4) stance pit latrine at Bukolwa HC II. Construction of 100 bed ward at Luwero HC IV (phase III) under LGMSD.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	27,661,943	18,031,989	23,387,921
District Unconditional Grant (Non-Wage)	20,000	0	20,000
o\w District Unconditional Grant - Non Wage	20,000	0	20,000

Vote: 532 Luwero District

Workplan 6: Education

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Wage)	76,684	41,773	76,684
o\w Transfer of District Unconditional Grant - Wage	76,684	41,773	76,684
Sector Conditional Grant (Wage)	23,060,033	14,694,970	19,116,995
o\w Conditional Grant to Tertiary Salaries	582,457	173,881	240,616
o\w Conditional Grant to Secondary Salaries	5,885,954	3,447,943	4,623,572
o\w Conditional Grant to Primary Salaries	16,591,622	11,073,145	14,252,807
Sector Conditional Grant (Non-Wage)	4,455,225	3,295,247	4,124,241
o\w Conditional transfers to School Inspection Grant	82,991	62,162	66,568
o\w Conditional Transfers for Non Wage Community Polytechnics	111,183	80,597	73,400
o\w Conditional Grant to Secondary Education	3,145,128	2,360,340	2,856,177
o\w Conditional Grant to Primary Education	1,115,922	792,148	1,128,096
Other Revenues	50,000	0	50,000
o\w Locally Raised Revenues	50,000	0	50,000
Development Revenues	586,528	500,397	589,639
Development Grant	586,528	500,397	589,639
o\w Construction of Secondary Schools	171,609	146,208	100,000
o\w Conditional Grant to SFG	414,919	354,188	489,639
Total Revenues	28,248,471	18,532,386	23,977,560
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	27,661,943	18,018,065	23,387,921
Wage	23,136,717	14,724,816	19,193,680
Non Wage	4,525,225	3,293,249	4,194,241
Development Expenditure	586,528	456,951	589,639
Domestic Development	586,528	456,951	589,639
Donor Development	0	0	0
Total Expenditure	28,248,471	18,475,016	23,977,560

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive 23.9 billion of which Central will contribute 99.8 %, while locally raised sources only 0.2 %. Wages and salaries will consume 80 % of the budget, while 20 percent to cater for service delivery. In comparison with FY 2014/15, there is a budget decline of 15 percent. This is attributed to reduced indicative planning figures for primary, secondary and tertiary salaries, USE and Construction of Secondary School grants.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 532 Luwero District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of teachers paid salaries	2647	2489	2647
No. of qualified primary teachers	2647	2547	2647
No. of pupils enrolled in UPE	118908	104021	118908
No. of student drop-outs	150	343	50
No. of Students passing in grade one	804	868	900
No. of pupils sitting PLE	100926	10417	10650
No. of classrooms constructed in UPE	12	8	8
No. of classrooms rehabilitated in UPE	0	0	1
No. of classrooms constructed in UPE (PRDP)		0	4
No. of classrooms rehabilitated in UPE (PRDP)		0	1
No. of latrine stances constructed		0	60
No. of teacher houses constructed		0	2
Function Cost (US\$ '000)	18,135,148	12,241,360	15,870,542
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	843	521	843
No. of students passing O level	5004	5002	
No. of students sitting O level	7900	7868	
No. of students enrolled in USE	43000	18528	43000
No. of classrooms constructed in USE	6	2	6
Function Cost (US\$ '000)	9,260,007	5,941,862	7,579,749
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	35	33	1
No. of students in tertiary education	380	148	380
Function Cost (US\$ '000)	661,641	202,746	314,016
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	650	377	650
No. of secondary schools inspected in quarter	55	45	102
No. of tertiary institutions inspected in quarter	5	3	5
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	189,675	89,047	213,252
Function: 0785 Special Needs Education			
No. of SNE facilities operational	9	9	9
No. of children accessing SNE facilities	402	412	
Function Cost (US\$ '000)	2,000	0	0
Cost of Workplan (US\$ '000):	28,248,471	18,475,016	23,977,560

Planned Outputs for 2015/16

The department expects to Construct 8 classrooms at Ntinda P/S, Mityebiri RC, Kokko CU, Nambeere CU; and 12 fives stance pit latrine at Ndirakoddala P/S and magogo , Kawe Cu, Bukimu Islamic, mamuli CU, Kitanda RC, Butuntumula Umea, Kanyanda P/S, Bukasa Rc, Galikwoleka, Buvuma , Ndejje and Bamugolodde R/C; Secondary school class room construction Semu Muwanguzi S.S.S.

Workplan 7a: Roads and Engineering

Vote: 532 Luwero District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,342,391	978,816	1,341,991
<i>District Unconditional Grant (Wage)</i>	<i>92,677</i>	<i>60,779</i>	<i>92,677</i>
o/w Transfer of District Unconditional Grant - Wage	92,677	60,779	92,677
Other Revenues	1,249,715	918,038	1,249,314
o/w Other Transfers from Central Government	722,939	458,568	762,939
o/w Multi-Sectoral Transfers to LLGs	521,775	459,470	481,375
o/w Locally Raised Revenues	5,000	0	5,000
Development Revenues	125,700	0	71,392
<i>District Unconditional Grant (Non-Wage)</i>	<i>70,000</i>	<i>0</i>	<i>50,000</i>
o/w District Unconditional Grant - Non Wage	70,000	0	50,000
Other Revenues	55,700	0	21,392
o/w Donor Funding	55,700	0	21,392
Total Revenues	1,468,091	978,816	1,413,383
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,342,391	691,577	1,341,991
Wage	92,677	60,779	92,677
Non Wage	1,249,715	630,798	1,249,314
Development Expenditure	125,700	0	71,392
Domestic Development	70,000	0	50,000
Donor Development	55,700	0	21,392
Total Expenditure	1,468,091	691,577	1,413,383

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive shs 1.413 billion. Central government transfers will contribute 98.1 %, donors 1.5% and own sources only 0.4 %. Wages and salaries will consume 6.6 percent of the total budget, while 93.4% will cater for real service delivery. In comparison with the current FY2014/15, there is a budget decline of 5 percent resulting from the expiry of DLSP.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	30	0	35
Length in Km of Urban unpaved roads routinely maintained	36	0	15
Length in Km of Urban unpaved roads periodically maintained	0	0	13
Length in Km of District roads routinely maintained	108	50	62
Length in Km of District roads periodically maintained	67	0	62
Length in Km. of rural roads constructed	92	0	
Function Cost (UShs '000)	1,468,091	691,577	1,363,383
Function: 0482 District Engineering Services			

Vote: 532 Luwero District

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function Cost (UShs '000)	0	0	50,000
Cost of Workplan (UShs '000):	1,468,091	691,577	1,413,383

Planned Outputs for 2015/16

The Depart expects to carry out maintenance of District feeder roads totalling to 62 Km, urban roads 13Km and Community access roads totalling to 35 Km.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	100,930	66,000	100,930
Sector Conditional Grant (Non-Wage)	88,000	66,000	88,000
o/w Sanitation and Hygiene	22,000	16,500	22,000
o/w Conditional Grant to Urban Water	66,000	49,500	66,000
Other Revenues	12,930	0	12,930
o/w Locally Raised Revenues	12,930	0	12,930
Development Revenues	475,007	405,481	475,007
Development Grant	475,007	405,481	475,007
o/w Conditional transfer for Rural Water	475,007	405,481	475,007
Total Revenues	575,937	471,481	575,937
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	100,930	65,473	100,930
Wage		0	0
Non Wage	100,930	65,473	100,930
Development Expenditure	475,007	338,202	475,007
Domestic Development	475,007	338,202	475,007
Donor Development	0	0	0
Total Expenditure	575,937	403,675	575,937

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive shs 575.9 million, out of which, 82.6 percent will cater for development expenditure, while 17.4 percent for recurrent expenditure. Central government transfers will make the biggest contribution of 97.8 percent, while locally raised source only 2.2 percent.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 532 Luwero District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	120	40	160
No. of water points tested for quality		40	
No. of District Water Supply and Sanitation Coordination Meetings		3	
No. of Mandatory Public notices displayed with financial information (release and expenditure)		0	44
No. of sources tested for water quality		40	63
No. of water points rehabilitated	24	8	40
% of rural water point sources functional (Shallow Wells)		65	
No. of water pump mechanics, scheme attendants and caretakers trained		8	
No. of water and Sanitation promotional events undertaken	65	1	26
No. of water user committees formed.	43	8	
No. Of Water User Committee members trained		8	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		0	11
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0	14
No. of deep boreholes drilled (hand pump, motorised)	31	7	9
No. of deep boreholes rehabilitated		7	40
Function Cost (UShs '000)	509,937	370,675	509,937
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)	75	0	
No. of new connections	120	0	
No. of new connections made to existing schemes		0	300
Function Cost (UShs '000)	66,000	33,000	66,000
Cost of Workplan (UShs '000):	575,937	403,675	575,937

Planned Outputs for 2015/16

9 deep borehole drilled, 14 shallow hand dug well constructed, 40 existing wells rehabilitated. Then also software activities such as construction supervision, community advocacies, trainings, water quality testing , sanitation activities.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	166,903	103,965	166,903
District Unconditional Grant (Non-Wage)	10,000	0	10,000
o/w District Unconditional Grant - Non Wage	10,000	0	10,000
District Unconditional Grant (Wage)	127,845	89,374	127,845
o/w Transfer of District Unconditional Grant - Wage	127,845	89,374	127,845

Vote: 532 Luwero District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Sector Conditional Grant (Non-Wage)	9,058	6,795	9,058
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,058	6,795	9,058
Other Revenues	20,000	7,796	20,000
o/w Locally Raised Revenues	20,000	7,796	20,000
Development Revenues	32,000	5,000	
Other Revenues	32,000	5,000	
o/w Other Transfers from Central Government	20,000	0	
o/w Donor Funding	12,000	5,000	
Total Revenues	198,903	108,965	166,903
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	166,903	96,507	166,903
Wage	127,845	89,374	127,845
Non Wage	39,058	7,133	39,058
Development Expenditure	32,000	0	0
Domestic Development	20,000	0	0
Donor Development	12,000	0	0
Total Expenditure	198,903	96,507	166,903

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive shs 166.9 million of which central government transfers will make the significant contribution of 88%, while locally raised sources only 12%. Wages and salaries will consume 77% of the total budget, while the balance of 23% will cater for servicedelivery. In comparison to FY 2014/15 budget, there is a budget decline of 16 percent. The decline is attributed to expiry of donor funding, ie, District Livelihoods Support Program.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	35	7	40
No. of Agro forestry Demonstrations	10	2	
No. of monitoring and compliance surveys/inspections undertaken	40	36	45
No. of community women and men trained in ENR monitoring		11	
No. of monitoring and compliance surveys undertaken	20	23	30
No. of new land disputes settled within FY	60	28	80
Function Cost (UShs '000)	198,903	96,507	166,903
Cost of Workplan (UShs '000):	198,903	96,507	166,903

Planned Outputs for 2015/16

Compliance field visits, community wetland management planning, tree planting, LFR management, developing Town Physical Plans, approve building plans, land surveying and registration.

Workplan 9: Community Based Services

Vote: 532 Luwero District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	260,536	186,999	260,536
District Unconditional Grant (Non-Wage)	10,000	500	10,000
o/w District Unconditional Grant - Non Wage	10,000	500	10,000
District Unconditional Grant (Wage)	167,733	119,781	167,733
o/w Transfer of District Unconditional Grant - Wage	167,733	119,781	167,733
Sector Conditional Grant (Non-Wage)	77,803	58,350	77,803
o/w Conditional transfers to Special Grant for PWDs	36,406	27,303	36,406
o/w Conditional Grant to Women Youth and Disability Grant	17,438	13,077	17,438
o/w Conditional Grant to Functional Adult Lit	19,117	14,337	19,117
o/w Conditional Grant to Community Devt Assistants Non Wage	4,843	3,633	4,843
Other Revenues	5,000	8,368	5,000
o/w Locally Raised Revenues	5,000	8,368	5,000
Development Revenues	681,182	585,715	628,552
District Discretionary Development Grant	6,610	6,254	5,781
o/w LGMSD (Former LGDP)	6,610	6,254	5,781
Other Revenues	674,573	579,460	622,771
o/w Other Transfers from Central Government	512,527	466,123	512,927
o/w Multi-Sectoral Transfers to LLGs	125,584	94,176	109,843
o/w Donor Funding	36,462	19,162	
Total Revenues	941,719	772,714	889,088
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	260,536	161,974	260,536
Wage	167,733	119,781	167,733
Non Wage	92,803	42,193	92,803
Development Expenditure	681,182	547,138	628,552
Domestic Development	644,721	527,976	628,552
Donor Development	36,462	19,162	0
Total Expenditure	941,719	709,112	889,088

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive sh 889 million, of which central government transfers will contribute 99.4 percent and own revenue 0.6 %. In comparison with FY 2014/15, there is a budget decline of 5.6 percent. This is attributed to the expiry of the donor programme, ie, District Livelihoods Support Programme (DLSP). Wages & Salaries will consume 18.8 percent of the total budget, leaving 81.2 percent for real service delivery.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1081 Community Mobilisation and Empowerment

Vote: 532 Luwero District

Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of children settled	156	115	190
No. of Active Community Development Workers	26	26	26
No. FAL Learners Trained	486	486	586
No. of children cases (Juveniles) handled and settled	4	64	15
No. of Youth councils supported	1	1	1
No. of women councils supported	3	3	3
Function Cost (US\$ '000)	941,719	709,112	889,088
Cost of Workplan (US\$ '000):	941,719	709,112	889,088

Planned Outputs for 2015/16

The department expects to under take review Workshops for FAL learners and PWD groups, Monitoring and supervision conducted for community based activities, Executive committee meetings for PWDs, Youth and women Conducted, training conducted, profficiency tests administered to FAL learners and support 65 youth groups in income generating projects under the Youth Livelihood Program (YLP)

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	30,322	873,773	91,364
District Unconditional Grant (Non-Wage)	5,000	0	5,000
o/w District Unconditional Grant - Non Wage	5,000	0	5,000
District Unconditional Grant (Wage)		0	61,042
o/w Transfer of District Unconditional Grant - Wage		0	61,042
Support Services Conditional Grant (Non-Wage)	25,322	20,271	25,322
o/w Conditional Grant to PAF monitoring	25,322	20,271	25,322
Other Revenues		853,502	
o/w Other Transfers from Central Government		853,502	
Development Revenues	1,162,264	906,333	1,200,653
District Discretionary Development Grant	241,020	237,240	207,532
o/w LGMSD (Former LGDP)	241,020	237,240	207,532
Other Revenues	921,243	669,093	993,121
o/w Other Transfers from Central Government	553,946	329,681	506,068
o/w Multi-Sectoral Transfers to LLGs	308,451	308,412	462,053
o/w Locally Raised Revenues	25,000	6,000	25,000
o/w Donor Funding	33,846	25,000	

Vote: 532 Luwero District

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	1,192,586	1,780,106	1,292,017
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	30,322	873,773	91,364
Wage		0	61,042
Non Wage	30,322	873,773	30,322
<i>Development Expenditure</i>	1,162,264	653,616	1,200,653
Domestic Development	1,128,417	628,617	1,200,653
Donor Development	33,846	25,000	0
Total Expenditure	1,192,586	1,527,389	1,292,017

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive a total of shs 1.292 billion, which indicates an increment of 8.3 percent as compared to the FY 2014/2015 budget. The increment is due to wages which in the FY 2014/15 were planned for, under the Finance department, and increase in multisectoral transfers to LLGs, that is, LGMSD. However, donor funding, ie, District Livelihoods Support Program (DLSP) expires in the FY 2014/15.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	7	4	7
No of Minutes of TPC meetings		9	12
No of minutes of Council meetings with relevant resolutions		2	3
Function Cost (UShs '000)	1,192,586	1,527,389	1,292,017
Cost of Workplan (UShs '000):	1,192,586	1,527,389	1,292,017

Planned Outputs for 2015/16

District annual workplans produced, Budget conference held, one BFP produced, 12 DTTPC meetings coordinated, Four quarterly (OBT) progress reports produced, and performance contract form B produced, Internal Assessment conducted and report produced, and LGMSD will facilitate phase iii construction of 100 bed general ward at Luwero HC IV, and nine five stances pit latrines. LRDP will facilitate procurement and distribution of 126 in-calf heifers, 40,000 banana tissue.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	90,837	48,724	90,837
District Unconditional Grant (Non-Wage)	14,000	5,139	14,000
o/w District Unconditional Grant - Non Wage	14,000	5,139	14,000
District Unconditional Grant (Wage)	64,837	32,089	64,837

Vote: 532 Luwero District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Transfer of District Unconditional Grant - Wage	64,837	32,089	64,837
Support Services Conditional Grant (Non-Wage)	8,000	7,999	8,000
o/w Conditional Grant to PAF monitoring	8,000	7,999	8,000
Other Revenues	4,000	3,498	4,000
o/w Locally Raised Revenues	4,000	3,498	4,000
Total Revenues	90,837	48,724	90,837

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	90,837	48,724	90,837
Wage	64,837	32,089	64,837
Non Wage	26,000	16,635	26,000
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	90,837	48,724	90,837

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive shs 90.8 million for the financial year 2015/2016, of which central government transfers will make the significant contribution of 95.6 percent, while locally raised sources only 4.4 percent. Wages and salaries will consume 71 percent of the total budget, while 29 percent will cater for real service delivery.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15.10	30-4-2015	
Function Cost (UShs '000)	90,837	48,724	90,837
Cost of Workplan (UShs '000):	90,837	48,724	90,837

Planned Outputs for 2015/16

The funds will be used to audit the headquarter and Sub County books of accounts, audit UPE, USE and SACCO funds, inspect deliveries at all levels and revenue collection centres. Four internal audit reports will be produced of which four will be for quarterly closure of departments and sub county books of accounts.