

Vote: 599 Lwengo 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 against 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 three months of 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 2016/17. These take the form of summaries of Ministerial Policy 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 2016/17 subject to the availability of 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 on behalf of staff 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 Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned 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 FY2016/17.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand 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). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

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

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer

Permanent Secretary / Secretary to The Treasury

Lwengo District

MoFPED

Signed on Date: _____

Signed on Date: _____

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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, 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

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 Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern 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 Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the 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, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual 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 the PPDA procurement portal.

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

1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote

1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date

1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.

1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and 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 outputs of all 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, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected 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 projects and/or programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the 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 relating to priority Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, 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 performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the 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

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	611,552	382,260	820,164
2a. Discretionary Government Transfers	2,531,008	1,779,354	2,384,152
2b. Conditional Government Transfers	13,468,691	12,274,493	17,198,350
2c. Other Government Transfers	1,443,186	493,638	163,000
3. Local Development Grant		380,447	0
4. Donor Funding	546,000	344,422	489,990
Total Revenues	18,600,438	15,654,614	21,055,657

Planned Revenues for 2016/17

The district expects to receive Shs. 21,064,347,000/= compared to Shs. 18,600,438,000 in 2015/16 representing an increase of 11.7%. This due to increased conditional government transfers from 13,468,691,000 to 17,198,350,000, however there is an anticipated decrease Other government transfers from 1,443,186,000 to 163,000,000, Donor funding from 546,000,000 to 489,000,000 and Discretionary government transfers from 2,531,008,000 to 2,384,152,000.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	717,473	548,712	1,990,283
2 Finance	453,911	357,292	560,418
3 Statutory Bodies	733,358	1,813,641	522,289
4 Production and Marketing	406,887	194,256	493,291
5 Health	2,365,012	1,662,226	2,155,884
6 Education	10,795,841	8,462,384	12,748,491
7a Roads and Engineering	1,572,762	750,127	985,639
7b Water	664,994	245,211	871,821
8 Natural Resources	119,138	63,382	110,368
9 Community Based Services	598,755	173,385	396,909
10 Planning	71,987	134,131	119,105
11 Internal Audit	76,345	61,898	101,158
Grand Total	18,576,463	14,466,644	21,055,657
Wage Rec't:	10,933,104	9,152,105	12,594,651
Non Wage Rec't:	5,517,660	4,555,692	5,823,393
Domestic Dev't	1,579,700	537,529	2,147,623
Donor Dev't	546,000	221,318	489,990

Planned Expenditures for 2016/17

The budget will be spent according to council's priorities; 59.8% on staff salaries, 27.6% on Domestic development like construction of 1 District administration block(phase 2),4 roads, 4 schools,departmental vehicles one for education and another for Finance, 4 pit latrines,3 Solar powered boreholes in water. The district plans to spend Shs. 21,064,347,000/= compared to Shs. 18,576,463,000 in 2015/16 representing a 11.7% increment.

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Executive Summary

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	611,552	382,260	820,164
Inspection Fees	9,650	2,653	7,025
Advertisements/Billboards	3,600	380	5,290
Agency Fees	15,473	0	330
Animal & Crop Husbandry related levies	17,160	4,267	16,133
Application Fees	30,100	5,123	10,110
Educational/Instruction related levies	5,800	21	10,000
Land Fees	5,500	4,507	9,500
Liquor licences		0	600
Local Government Hotel Tax	3,460	40	
Local Service Tax	73,432	50,613	91,076
Market/Gate Charges	172,932	129,493	216,607
Miscellaneous	57,507	50,157	67,497
Other Court Fees	1,100	65	1,380
Other Fees and Charges	35,455	45,039	100,880
Other licences		0	15,690
Property related Duties/Fees	42,000	4,317	41,328
Refuse collection charges/Public convenience	29,823	7,648	16,500
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	52	2,722	8,647
Business licences	55,783	26,304	113,215
Park Fees	52,725	48,911	88,356
2a. Discretionary Government Transfers	2,531,008	2,159,801	2,384,152
District Unconditional Grant (Non-Wage)	509,303	371,327	642,861
Urban Unconditional Grant (Non-Wage)	469,298	423,197	152,475
District Unconditional Grant (Wage)	909,016	767,705	1,042,190
District Discretionary Development Equalization Grant	380,447	380,447	184,325
Urban Unconditional Grant (Wage)	262,945	217,125	294,641
Urban Discretionary Development Equalization Grant	0	0	67,659
2b. Conditional Government Transfers	13,468,691	12,274,493	17,198,350
General Public Service Pension Arrears (Budgeting)		0	267,085
Transitional Development Grant	23,000	17,250	991,348
Development Grant	741,415	741,415	716,291
Support Services Conditional Grant (Non-Wage)	238,593	146,424	18,000
Sector Conditional Grant (Wage)	9,761,628	8,179,924	11,421,234
Sector Conditional Grant (Non-Wage)	2,619,321	1,761,329	3,327,778
Pension for Local Governments	84,733	1,428,151	145,872
Gratuity for Local Governments		0	310,744
2c. Other Government Transfers	1,443,186	493,638	163,000
Other Transfers from Central Government (Youth livelihood program)	294,468	89,485	
Uganda Road Fund (Road maintainance)	1,135,718	390,409	
UNEB		0	15,000
Youth Livelihood		0	148,000
(UNEB)	13,000	13,744	

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A. Revenue Performance and Plans

4. Donor Funding	546,000	344,422	489,990
GAVI		50,621	80,000
WHO		101,313	36,000
Global		0	30,000
Global fund		24,357	
Mildmay		0	35,000
Mildmay Uganda	75,000	21,346	
PACE		970	8,690
PREFA	60,000	27,566	
Uganda Cares	12,000	5,340	7,300
UNICEF		0	293,000
UNICEF	399,000	112,909	
Total Revenues	18,600,438	15,654,614	21,055,657

Planned Revenues for 2016/17

(i) Locally Raised Revenues

In FY 2016/17 the district expects to collect shs 820,164,000 which is 25.4 % more than 2015/16. This is 100% of all district revenue. This is due to increased revenue sources like liquor licences, other licences and increased revenue targets.

(ii) Central Government Transfers

In general there was a 1% increment in Central government transfers due to a 21.7 increment Conditional central government transfers as much Discretionary and other government transfers decreased by 5.8 and 88.7% respectively. In financial year 2016/17 the district expects to receive 2,384,152 from discretionary government transfers which is 5.8% less than 2015/16 due to a reduction in Urban unconditional grant (Non-wage) and District discretionary development equalization grant .

(iii) Donor Funding

The district in FY 2016/17 anticipates to get 489,680 which is 10.3% less than 2015/16 due to reduced funds from Uganda CARES , no funds from Mildmay Uganda and reduced funding from UNICEF though GAVI will increase its funding.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	670,668	523,310	1,545,986
District Unconditional Grant (Non-Wage)	107,394	67,082	51,313
District Unconditional Grant (Wage)	87,889	71,044	118,683
General Public Service Pension Arrears (Budgeting)		0	267,085
Gratuity for Local Governments		0	310,744
Locally Raised Revenues	30,822	13,740	92,376
Multi-Sectoral Transfers to LLGs	425,287	357,214	559,914
Pension for Local Governments		0	145,872
Support Services Conditional Grant (Non-Wage)	19,277	14,230	
<i>Development Revenues</i>	46,805	43,122	444,297
District Discretionary Development Equalization Grant	27,133	29,267	8,066
Multi-Sectoral Transfers to LLGs	19,672	13,855	8,231
Transitional Development Grant		0	428,000
Total Revenues	717,473	566,432	1,990,283
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	670,668	512,737	1,545,986
Wage	349,862	297,974	481,832
Non Wage	320,807	214,764	1,064,155
<i>Development Expenditure</i>	46,805	35,975	444,297
Domestic Development	46,805	35,975	444,297
Donor Development	0	0	0
Total Expenditure	717,473	548,712	1,990,283

2015/16 Revenue and Expenditure Performance up to March

The department realized Ushs 566,432,000/= which was cumulatively 79% of the approved annual budget of Ush 717,473 and 109% of the Quarterly budget of 179,368,000. This was mainly due to 250% of revenue for LGMSDP remitted and increased local revenue collections and allocations ie 126%.0% of the multi sectoral transfers to LLGs was attained only 62% was received as unconditional grant non wage which adversely affected the budget.

The department spent shs 548,712,000 which was cumulatively 76% of the approved budget of 717,473,000 and 104% of the Quarterly budget of 179,368,000 thus 104% of the released funds in the Quarter were spent.

By the end of the Quarter there was an unspent balance of 2% where Ushs 7,147,000/= (15% of domestic development) was for Capacity building/carrier development and traing on LED that had been postponed to Quarter 4. Ushs10,572,000/= which is recurrent expenditure was not spent due to the fact that, the CAO and DCAO's fuel had not been cleared as well as ULGA subscription.

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/17, the department is to receive and Ushs 1.990.283.000/= which is an increment of 64% from FY 2015/16. This increment is attributed to mainly the public service pension arrears (267,085,000) and gratuity for local government (310,744,000) and a new transitional development grant to cater for the construction of the District administration block and Lwengo town council block (428,000,000). However, Support services sector grant(non-wage) will be no more due to grant reforms. Expenditure will mainly cater for; Administrative officers' movements, National functions, national Subscriptions, LC III courts and Area Land Committees inducted, needs assessment, induction of new staff, OBT costs, Construction of administration blocks.

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Workplan 1a: Administration

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	77	23	07
Availability and implementation of LG capacity building policy and plan	yes	yes	
No. of monitoring visits conducted	32	7	04
No. of monitoring reports generated	4	3	
No. of computers, printers and sets of office furniture purchased	0	0	03
Function Cost (US\$ '000)	717,473	548,712	1,990,283
Cost of Workplan (US\$ '000):	717,473	548,712	1,990,283

2015/16 Physical Performance up to March

1765 staff salary, CAO's and D/CAO's movements facilitated. District compound cleaned and sanitation kept, the death of Ms Nsowe a teacher at Nkunya P/s and Mr Muzinda's child handled, National functions (liberation day) facilitated, end of year party done, support staff lunch allowance paid, stationery procured, CAO's airtime and data procured, security and guard for headquarters provided, generator operated, solicitor General facilitated to represent district in courts of law, CAO's vehicle serviced, consultation made on the Town council status, disturbing allowance paid to deputy CAO, and the quarterly review meeting for CAOs attended on 10th Feb 2016. Breakfast meeting with Bank of Uganda attended. Staff data captured and approved for salary payment, 82 staff appraised, staff submitted NIN, IFMS training attended. Service delivery monitoring done in the subcounties of Kkingo, Lwengo, Kisekka and Lwengo Town council. Rewards and sanctions committee report for 1st quarter submitted to MOLG. 1 rewards and sanction committees held. Rewards and sanctions committee report for 1st quarter submitted to MOLG, liberation day celebrations held, 3 Security guards paid allowances for Jan, February, and March 2016, Birth registration done with UNICEF's support and birth certificates issued, generator's operations maintained, progressive report for 2nd quarter FY2015/16 submitted to PPDA.

Planned Outputs for 2016/17

The department in 2016/17 will pay gratuity and pension, provide funds for construction of Lwengo District and the Town Council Administration office blocks, pay national subscriptions, facilitate LC III Court and Subcounty Area land committees, recruit new staff and induct them, build capacity of staff, pay district utilities and manage staff welfare.

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

NIL

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

1. low staffing levels hampers service delivery

The staffing levels currently stands at 47.1%.

2. Lack of enough transport facilities for field work,

The department has only one vehicle which makes field work virtually impossible.

3. lack of enough and convenient office space.

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Workplan 1a: Administration

Officers operate within limited and squeezed office space with poor and dusty environment.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	421,363	351,261	557,147
District Unconditional Grant (Non-Wage)	42,701	54,101	91,195
District Unconditional Grant (Wage)	66,446	48,658	77,056
Locally Raised Revenues	21,279	17,661	29,859
Multi-Sectoral Transfers to LLGs	282,370	224,653	359,037
Support Services Conditional Grant (Non-Wage)	8,566	6,188	
<i>Development Revenues</i>	32,549	7,079	3,271
Locally Raised Revenues	20,000	0	
Multi-Sectoral Transfers to LLGs	12,549	7,079	3,271
Total Revenues	453,911	358,339	560,418
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	421,363	351,261	557,147
Wage	142,903	116,914	174,568
Non Wage	278,460	234,346	382,579
<i>Development Expenditure</i>	32,549	6,032	3,271
Domestic Development	32,549	6,032	3,271
Donor Development	0	0	0
Total Expenditure	453,911	357,292	560,418

2015/16 Revenue and Expenditure Performance up to March

In the 3rd qtr, the department received shs 129,800,000 out of 113,453,000 expected in the quarter which is 114% and shs 358,340,000 out of 453,911,000 annual budget which 79%. This was attributed to realising funds for multi-sectoral transfers to LLGs and collecting more revenue due to changed revenue collection strategy.

Department Revenue and Expenditure Allocations Plans for 2016/17

2016/2017 finance department proposed annual budget 569,108,000 compared to 453,911,000 of 2015/2016 which is 20.2% increase due to increased allocation of revenue under multisectoral transfers to LLGS and District unconditional grant wage, Local revenue. The departmental expenditure would be for the payment of staff salaries, fuel, Travel inland, meals and maintenance of vehicle.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 1481

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Workplan 2: Finance

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	30/07/2016	26/4/2016	31/07/2017
Value of LG service tax collection	10000	4500	9000000
Value of Hotel Tax Collected	150	141	150
Value of Other Local Revenue Collections	15	85	15
Date of Approval of the Annual Workplan to the Council	28/02/2015	31/3/2016	28/2/2017
Date for presenting draft Budget and Annual workplan to the Council	31/05/2015	17/3/2016	31/05/2017
Date for submitting annual LG final accounts to Auditor General	30/09/2015	20/4/2016	31/08/2017
Function Cost (US\$ '000)	453,912	357,292	560,418
Cost of Workplan (US\$ '000):	453,912	357,292	560,418

2015/16 Physical Performance up to March

The Department did the following activities, preparation of 9 monthly and 3 quarterly reports, trained staff in OBT skills development, mobilised revenue in 8 LLGs, supervised and monitored 17 staff both at the District and LLGs and paid staff salaries.

Planned Outputs for 2016/17

The planned outputs for include the following District revenue collection, budgeting and planning, preparation of reports, preparation of books of accounts, supervision, mentoring and monitoring LLGs.

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

Not applicable.

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

1. Lack of computer

The Department has only one computer for the secretary, this leads to delay in submission of reports like OBT, Monthly and quarterly financial statements, revenue reports and other important information.

2. Office Space

Some staff member share desks.

3. Low staffing

The department has low staffing hence members are overwhelmed by work.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	648,625	439,104	522,289
District Unconditional Grant (Non-Wage)	95,420	65,098	227,853

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Workplan 3: Statutory Bodies

District Unconditional Grant (Wage)	191,025	172,399	47,941
Locally Raised Revenues	63,000	22,807	124,110
Multi-Sectoral Transfers to LLGs	94,986	58,095	122,386
Support Services Conditional Grant (Non-Wage)	204,194	120,705	
Total Revenues	648,625	439,104	522,289

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	733,358	1,813,641	522,289
Wage	200,007	184,992	85,066
Non Wage	533,351	1,628,649	437,224
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	733,358	1,813,641	522,289

2015/16 Revenue and Expenditure Performance up to March

The department realised 255% of the annual approved budget and 833% of the Quarterly budget because there was payment of pension for Teachers and gratuity for Local governments which was far and above the quarterly expectation. However, conditional transfers to councilors allowances and ex-gratia of 27% for the quarter was low because most of it is expected to be received during 4th quarter. The department spent 830% of the released quarterly revenues, leaving an unspent balance of 7%.

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector expects to receive shs 522,289.470 during financial year 2016/2017 compared to 733,358,000shs approved for financial year 2015/2016. This is due to the support services conditional grant, salary and gratuity and pension was not allocated under the sector funds. The funds will be utilised to convene 12 mandatory meetings, monitoring, office maintenance and meet chairpersons expenses.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	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	200	82	80
No. of Land board meetings		5	4
No. of Auditor Generals queries reviewed per LG	4	3	4
No. of LG PAC reports discussed by Council		3	
Function Cost (US\$ '000)	733,358	1,813,641	522,289
Cost of Workplan (US\$ '000):	733,358	1,813,641	522,289

2015/16 Physical Performance up to March

Two council meetings were held on 20/01/2016 and 29/02/2016, one social services committee and one finance and administration committee were held on 16/03/2016 at the district headquarters, carried out PAF Monitoring in Malongo, Kyazanga and Kisekka subcounties with councillors.

Planned Outputs for 2016/17

Six council, six standing and twelve executive committee meetings will be held, staff recruited, disciplinary cases handled land applicants handled, government programmes and projects monitored, councilors inducted office equipment and council gowns procured.

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Workplan 3: Statutory Bodies

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

Nil

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

1. Inadequate space

Inadequate space for council activities like record keeping, meetings and service commission sittings.

2. Inadequate funding

Inadequate funding amidst many activities in procurement, council administration and local government accountability.

3. Errors by different stakeholders

Errors made by area land and accountability committees leading to general delay of services.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	366,038	262,707	452,786
District Unconditional Grant (Non-Wage)	2,294	616	5,757
District Unconditional Grant (Wage)	48,741	60,529	101,092
Multi-Sectoral Transfers to LLGs	119,681	44,768	17,799
Sector Conditional Grant (Non-Wage)	74,436	55,827	42,392
Sector Conditional Grant (Wage)	120,886	100,966	285,746
<i>Development Revenues</i>	40,849	19,331	40,505
Development Grant	0	0	40,505
District Discretionary Development Equalization Grant	14,452	14,452	
Locally Raised Revenues	2,467	0	
Multi-Sectoral Transfers to LLGs	23,930	4,879	
Total Revenues	406,887	282,038	493,291
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	366,038	189,377	452,786
Wage	251,784	161,495	386,838
Non Wage	114,255	27,881	65,948
<i>Development Expenditure</i>	40,849	4,879	40,505
Domestic Development	40,849	4,879	40,505
Donor Development	0	0	0
Total Expenditure	406,887	194,256	493,291

2015/16 Revenue and Expenditure Performance up to March

We received cumulative outturn of 69% (282,038,000/=) of the total budget (406,887,000); and a quarterly out turn of 131% of the quarterly budget. The increase is as a result funds from LGMSD (14,452,000) and Multi-sectoral sector Kyazanga TC-42,150,000). We have a total unspent balance of 73,330,000/=

Department Revenue and Expenditure Allocations Plans for 2016/17

The 2016/17 FY production and marketing annual budget increased by 18 % (406,887,000 to 493,291,000) overall

Vote: 599 Lwengo District

Workplan 4: Production and Marketing

budget due to increase in the sector conditional grant wage (285,746,000). However the multisectoral transfers to LLG under production and Marketing reduced by 81% of previous year. This FY 2016/17 of the total revenue (493,291,000) recurrent revenue still outweighs Development revenue where 91.6 % is recurrent and only 8.4 % is for developmental projects. Of the total recurrent, (452,786,000), 14.4 is Non-wage and 85.6% is wage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (US\$ '000)	0	0	192,726
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	1	1	0
No. of livestock vaccinated	35000	79465	85600
No of livestock by types using dips constructed	11000	23230	22000
No. of livestock by type undertaken in the slaughter slabs	4602	12453	5810
No. of fish ponds constructed and maintained	51	52	135
No. of fish ponds stocked	30	35	68
Quantity of fish harvested	6000	4765	6120
Number of anti vermin operations executed quarterly	4	3	1
No. of parishes receiving anti-vermin services	4	3	4
No. of tsetse traps deployed and maintained	2	0	1
No of slaughter slabs constructed	1	0	0
No of plant marketing facilities constructed	1	0	0
Function Cost (US\$ '000)	404,587	194,256	287,847
Function: 0183 District Commercial Services			

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Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	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	2
No. of trade sensitisation meetings organised at the district/Municipal Council	4	3	4
No of businesses inspected for compliance to the law	51	51	100
No. of value addition facilities in the district	15	17	18
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
No of businesses issued with trade licenses	100	101	200
No of awareness radio shows participated in	4	3	4
No of businesses assisted in business registration process	12	10	12
No. of enterprises linked to UNBS for product quality and standards	50	50	50
No. of producers or producer groups linked to market internationally through UEPB	4	4	4
No. of market information reports disseminated	4	3	4
No of cooperative groups supervised	28	21	28
No. of cooperative groups mobilised for registration	8	7	8
No. of cooperatives assisted in registration	8	5	8
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)	30	30	31
No. and name of new tourism sites identified	2	1	2
No. of opportunities identified for industrial development	2	2	2
No. of producer groups identified for collective value addition support	6	6	6
Function Cost (US\$ '000)	2,300	0	12,718
Cost of Workplan (US\$ '000):	406,887	194,256	493,291

2015/16 Physical Performance up to March

80% of the government projects and programs effectively implemented, monitored and supervised in the quarter including OWC activities and a report made

1 Budget & Finance Performance reports prepared and submitted.

1 coordination meeting done (review achievements and way forward for next quarter)

Green house gardening carried out in 2 places

15 zero grazing units visited in Kisekka, Kkingo, Ndagwe & Lwengo and a report produced

3 epidemiology reports made and delivered to MAAIF for the months of January, February and March

, 3 visits made to 3 major fish markets in the district for quality control, 3 crop pest and disease surveys carried out on major pests (CWD, BCTB, BBW, CWD, CSV)

Planned Outputs for 2016/17

The 2016/17 sector budget will be spent on the payment of salaries, 2nd phase construction of crop and livestock lab and offices, provision of advisory services to 250,000 farmers, farmer institution development, support of 3 vulnerable groups, surveillances on pests and diseases, training of farmers and staff, inspection and monitoring,

Vote: 599 Lwengo District

Workplan 4: Production and Marketing

enforcement of bye-laws, study tours. Training and sensitization on value addition, trade and development, market linkage service provision, tourism & industrial development and strengthening of cooperative organizations.-12 Field days organised, -4 maize demons carried out, -4 cassava mother gardens established, -4 demo on rapid cassava multiplication done, -4 bean demos carried out (NABE, 15, 16, 17), - cassava value addition demo carried out one each (chipping machine, soaking drum(4), solar screen drier and milling Machine), -Post harvest technologies done for maize and beans (use of taupauline and pic bags, crib -maize). -2 forage and fodder multiplication centres established, -2demos on silage conservation technologies established, 6 demos on hay fodder conservation done, - demos on formulation and compounding of dairy nutritional blocks upscaled.

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

Support to vulnerable people by COTFONE and Send A Cow project by Heifer International and MADDQ.

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

1. Prolonged Dry spell and Drought

Long sunshine periods which take 1-2months without and hence make retardation in plant growth.

2. Continous out break of pests and diseases

Pest and diseases cause poor quality of produce and also reduce yield

3. Inadequate staff

Enforcement of by laws and assurance of quality is compromised

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,782,867	1,485,548	1,728,558
District Unconditional Grant (Non-Wage)	2,528	4,606	3,458
Multi-Sectoral Transfers to LLGs	62,856	16,317	54,000
Sector Conditional Grant (Non-Wage)	237,356	178,017	242,806
Sector Conditional Grant (Wage)	1,480,126	1,286,608	1,428,294
<i>Development Revenues</i>	582,145	318,550	427,326
Development Grant	12,853	12,853	0
District Discretionary Development Equalization Grant	24,400	18,108	
Donor Funding	455,000	272,236	406,990
Locally Raised Revenues	2,000	0	
Multi-Sectoral Transfers to LLGs	87,892	15,352	20,336
Total Revenues	2,365,012	1,804,098	2,155,884
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,782,867	1,474,949	1,728,558
Wage	1,488,303	1,286,608	1,428,294
Non Wage	294,564	188,341	300,264
<i>Development Expenditure</i>	582,145	187,277	427,326
Domestic Development	127,145	38,145	20,336
Donor Development	455,000	149,132	406,990
Total Expenditure	2,365,012	1,662,226	2,155,884

Vote: 599 Lwengo District

Workplan 5: Health

2015/16 Revenue and Expenditure Performance up to March

Cumulatively the department received 1,804,598,000 out of 2,365,012,000 which 76% of annual budget. In the third quarter, the department received shs. 675,562,000 out of 591,253,000 of the quarterly budget that was approved which is 114%. This over performance is due to increase in PHC salaries at 128% because the newly recruited medical that were not initially in the budget and PHC development which is at 217% which was above expected. Cumulatively the department has spent 1662,226,000 which is 70% of annual budget, for quarter 3 the department spent 594,581,000 which is 101% of the quarterly budget leaving unspent balance of 142,372,000. Reasons that led to the department to remain with unspent balances were; the pending procurement of the dental equipment for Katovu HC III due to delayed contract award and the Mass polio immunisation campaign due to delayed requisitioning and construction of a Water Tank at Kinoni HC III.

Department Revenue and Expenditure Allocations Plans for 2016/17

The health sector's budget performance for the financial 2016/2017 (2,155,884,000) has reduced by 9% due to the fact that there has been a decrease in funding by donor development, multisectoral transfers to lower local governments and zero funding from LGMSD and Development grant. The recurrent allocations to the sector are higher than development i.e 80.2 % for recurrent and 19.8% for development revenue. PHC Development allocation was reduced to zero % for the financial year 2016/2017 as well as donor development by 10.5 %. Much of the recurrent revenue is for wage, which is 82.5% compared to non- wage which is 17.5%.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

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Workplan 5: Health

Function, Indicator	2015/16		2016/17
	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	72	18	
Value of health supplies and medicines delivered to health facilities by NMS	24	18	
Number of health facilities reporting no stock out of the 6 tracer drugs.	16	16	
Number of outpatients that visited the NGO Basic health facilities	52160	40400	43767
Number of inpatients that visited the NGO Basic health facilities	5796	4537	4438
No. and proportion of deliveries conducted in the NGO Basic health facilities	2820	1134	1090
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	9600	6677	5603
Number of trained health workers in health centers	205	172	132
No of trained health related training sessions held.	88	77	40
Number of outpatients that visited the Govt. health facilities.	185822	914533	167949
Number of inpatients that visited the Govt. health facilities.	4520	4214	4852
No and proportion of deliveries conducted in the Govt. health facilities	2060	1928	2355
% age of approved posts filled with qualified health workers	70	60	61
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	98	99
No of children immunized with Pentavalent vaccine	12238	7662	9489
No of maternity wards constructed	1	0	
No of OPD and other wards rehabilitated	1	0	
No of theatres rehabilitated	1	1	
Value of medical equipment procured	3	0	
Function Cost (US\$ '000)	2,365,012	1,662,226	688,690
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	1,467,194
Cost of Workplan (US\$ '000):	2,365,012	1,662,226	2,155,884

2015/16 Physical Performance up to March

During the Quarter the department did the following activities; Collected 446 HMIS reports from 35 Health, Quarterly and Annual reports, conducted 2 DHT meetings and supervised 32 health facilities, conducted DQA in seven Art sites, Assessemnt alleged maternity home and maternal and child health support supervision, conducted follow up of 10 villages triggered in Kisekka ,conducted CMEs in 15 health facilities,mentotrship on option B plus in 13 facilities, four community dialogue meetings conducted. one incharges meeting held, Supervision of VHT activities, HIV/AIDS QI training of 18 health workers, VHT quarterly meeting for 44 people, HIV/AIDS Support supervision for 28 Health facilities.training of health workersw on BIRTH COHORTS.

Planned Outputs for 2016/17

Payment of salaries to 192 health workers, recruit and reduce on staff client ration, increase on immunization, reduction of HIV/AIDS prevalence including mother to child transmissions, community and school wealth education, increase on

Vote: 599 Lwengo District

Workplan 5: Health

sanitation coverage from 76-86%, sensitizations on reduction of maternal and infant mortality rate, surveillance reports and health information management system.

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

HIV/AIDS testing and counseling by Uganda cares, MILDMAY, support supervision of HIV outreaches, Elimination of mother to child transmission, Family planning services by Marie stopes Uganda, distribution of LLIN by PACE.

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

1. Staff Accommodation

only 30% of the staff have accommodation at health facility, 70% travel from their homes which is far from the workplace and this affects service delivery and time attention to clients.

2. Transport facilities

Many Health centre II's and III's do not have any means of transport and this affects the performance of those facilities at that level.

3. Office space

The department has no office other than sharing with other departments with each officer holding 1/2 table as an office.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,475,583	8,384,134	12,127,369
District Unconditional Grant (Non-Wage)	19,320	5,566	19,950
District Unconditional Grant (Wage)	32,029	46,177	77,122
Locally Raised Revenues		1,500	36,486
Multi-Sectoral Transfers to LLGs	8,630	46,469	29,630
Other Transfers from Central Government	13,000	13,744	15,000
Sector Conditional Grant (Non-Wage)	2,241,988	1,478,329	2,241,988
Sector Conditional Grant (Wage)	8,160,616	6,792,350	9,707,193
<i>Development Revenues</i>	320,258	305,243	621,122
Development Grant	273,188	273,188	255,181
District Discretionary Development Equalization Grant	19,810	13,000	
Locally Raised Revenues	2,000	0	
Multi-Sectoral Transfers to LLGs	25,260	19,055	65,941
Transitional Development Grant		0	300,000
Total Revenues	10,795,841	8,689,377	12,748,491
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	10,475,583	8,336,982	12,127,369
Wage	8,192,645	6,843,472	9,640,010
Non Wage	2,282,938	1,493,510	2,487,359
<i>Development Expenditure</i>	320,258	125,402	621,122
Domestic Development	320,258	125,402	621,122
Donor Development	0	0	0
Total Expenditure	10,795,841	8,462,384	12,748,491

Vote: 599 Lwengo District

Workplan 6: Education

2015/16 Revenue and Expenditure Performance up to March

The department received (5,402,774,000)50% and (2,283,613,000)85% of the approved annual budget and Quarterly budget. There was a noted high performance 183% of the district unconditional grant-wage because promotion of staff to senior level and recruitment of 3 education officers, 423% of other government transfers because of funds disbursed to the technical institute in Lwengo. However, the revenues were largely low 85% because of no releases (0%) to Conditional grant to primary education and secondary education since they are released termly and district conditional grant non-wage at 22% because of the holidays for schools.

Of the released funds the department spent 2,280,250,000(84%) due to 5% of the non-wage funds as most of the activities were not done since funds were released late and that time many schools were in holidays. Leaving an unspent balance of 1 %(60,874,000) where 39,209,000 that was meant school visits and teachers' retreat and savings the 21,665,000 was School facilitation grant for construction of classrooms and latrines because the contracts were signed late.

Department Revenue and Expenditure Allocations Plans for 2016/17

2016/17 Education department proposed annual budget (ug shs 12,784,491,000/-) represents an increase of 15% compared to 10,795,841,000/- of FY 2015/16 due to increased allocations of wage(15% increment for teachers).However there is a reduction in Donor funding and District unconditional grant_ non wage, increased domestic development for construction of new schools, expenditure would be for; payment of staff salaries, fuel, Travel inland, allowances, stationary, transport refund, servicing computers and purchase of 1 department vehicle.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of textbooks distributed		0	400
No. of pupils enrolled in UPE	69731	69231	340000
No. of student drop-outs	612	1112	250
No. of Students passing in grade one	580	613	25000
No. of pupils sitting PLE	6772	6772	38000
No. of classrooms constructed in UPE		3	4
No. of classrooms rehabilitated in UPE		0	4
No. of latrine stances constructed		0	10
No. of latrine stances rehabilitated		0	2
No. of primary schools receiving furniture	160	120	0
Function Cost (US\$ '000)	8,016,829	6,948,693	9,065,293
Function: 0782 Secondary Education			
No. of students enrolled in USE	11021	11021	20000
No. of classrooms constructed in USE		0	4
No. of classrooms rehabilitated in USE		0	5
Function Cost (US\$ '000)	2,531,004	1,395,305	2,976,281
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	10	15	22
No. of students in tertiary education	200	50	180
Function Cost (US\$ '000)	116,805	23,856	453,422
Function: 0784 Education & Sports Management and Inspection			

Vote: 599 Lwengo District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of primary schools inspected in quarter		168	1450
No. of secondary schools inspected in quarter		14	8
No. of tertiary institutions inspected in quarter		1	1
No. of inspection reports provided to Council		3	
Function Cost (US\$ '000)	131,203	94,529	252,495
Function: 0785 Special Needs Education			
No. of SNE facilities operational		2	12
No. of children accessing SNE facilities		70	
Function Cost (US\$ '000)	0	0	1,000
Cost of Workplan (US\$ '000):	10,795,841	8,462,384	12,748,491

2015/16 Physical Performance up to March

In the Quarter there was 8 School Inspections and monitoring visits done in 8 sub counties. Two staff members promoted and three staff recruited in the department at the District. Coordinated the PLE (6772 candidates sat), UCE and UACE exams in the district. 2 Music Dance and Drama festivals were organized by the department, 1 district sports team facilitated to participate in national competitions, facilitated payment of 1251 teachers' salaries, mentored 400 teachers through capacity building trainings at the 3 sub county teacher training centers, Supervised teachers curriculum's quality and depth and attendance to duty.

Planned Outputs for 2016/17

10 Classrooms constructed, 4 5 stance pit latrine in 4 schools constructed, 156 schools supervised and monitored meetings held, 1443 staff appraised, organising and conducting a district sports day, district Music, Drama competitions, facilitating and coordinating mock, PLE, UCE and UACE exams and operationalisation of the district technical institute and buying a departmental vehicle.

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

N/A

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

1. Office space

The Department lacks enough space for its staff.

2. Transport facilities

The Department does not have transport facilities like a vehicle and motorcycle for its staff to use in supervision and monitoring.

3. Lack of IT facilities

The Department does not have internet facilities.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget

Vote: 599 Lwengo District

Workplan 7a: Roads and Engineering

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,462,823	712,790	836,323
District Unconditional Grant (Non-Wage)	35,128	53,289	1,138
District Unconditional Grant (Wage)	33,694	36,817	61,489
Multi-Sectoral Transfers to LLGs	903,258	415,277	62,248
Other Transfers from Central Government	490,743	207,408	
Sector Conditional Grant (Non-Wage)		0	711,449
<i>Development Revenues</i>	109,938	111,464	149,316
District Discretionary Development Equalization Grant		0	52,429
Locally Raised Revenues	60,000	27,716	30,000
Multi-Sectoral Transfers to LLGs	49,938	83,748	66,888
Total Revenues	1,572,762	824,254	985,639
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,427,695	626,564	836,323
Wage	75,026	64,174	94,194
Non Wage	1,352,669	562,390	742,129
<i>Development Expenditure</i>	145,067	123,563	149,316
Domestic Development	145,067	123,563	149,316
Donor Development	0	0	0
Total Expenditure	1,572,762	750,127	985,639

2015/16 Revenue and Expenditure Performance up to March

Cumulatively the department has received 46% of the annual budget (1,572,762,000/=) .During the 3rd quarter 2015/16, the department received 55% of its approved quarterly budget (393,190,000/=) .This is due to 55% and 53% allocation of other transfers from central government and multisectoral transfers respectively in the quarter as a result of budget cut from the centre. However there was high performance in multisectoral transfers development by 367% and District unconditional grant non wage development by 293% this due to transfer all the development funds for the remaining quarters (ie Q3 and Q4) by the centre and more allocation of funds by district for construction of district offices. Cumulatively the department has spent 44% and 53% of the annual and quarterly planned expenditure ,respectively hence leaving unspent balance of ug shs74,127,000/- where by 32,938,000/= are for maintenance of road (Kisoso-Kyalubu) and 41,189,000/= are construction of administration block phase I

Department Revenue and Expenditure Allocations Plans for 2016/17

In finance year 2016/17 we expect to receive and spend UG shs 985,639,000/= which is a 37.3% reduction due to no other government transfers and reduced share of the district unconditional grant non wage. There is 836,323,000/= are for recurrent revenues and 149,316,000/= are for development revenues. For recurrent revenues the department expect to receive 711,449,000/= for other transfers from central Government.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0481			
No of bottle necks removed from CARs	0	0	24
Length in Km of urban unpaved roads rehabilitated	0	0	101
Length in Km of District roads routinely maintained	373	212	355
Function Cost (US\$ '000)	1,311,426	584,640	750,494
Function: 0482 District Engineering Services			

Vote: 599 Lwengo District

Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Public Buildings Constructed	0	0	1
<i>Function Cost (US\$ '000)</i>	<i>261,335</i>	<i>165,487</i>	<i>235,145</i>
Cost of Workplan (US\$ '000):	1,572,762	750,127	985,639

2015/16 Physical Performance up to March

We have maintained 99Km of roads under routine labour based where by 97km for district roads and 2km for kyazanga town council and 40Km roads under routine mechanised maintenance using Force Account mechanism where by 18km for district roads ,1.5km for Lwengo town council and 20.7km for community access roads. We submitted accountabilities for Uganda Road Fund. Also we have supervised construction of the District administration block phase I and the Lwengo town council offices.

Planned Outputs for 2016/17

In FY 2016/17 we expect to maintain 354Km district roads ,25KM subcounty roads and 42Km for town council .We also expect to construct 1 District Head quarter and pave walkway and complete 3 Offices in town councils and 1 subcounty headquarter.

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

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

1. Lack of enough road equipment.

The district has a grader ,tipper and pick -up which are not enough for road works there is a need to equip the unit with other earth moving machines ie Doser, traxcavator, roller etc....

2. Lack of offices

There is no office space for the district works office currently the department has one in unipot where all section officers are sitting

3. Heavy rains

constant rains which hinders the progress of work and at times damages the finished work .constant rains which hinders the progress of work and at times damages the finished work .

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>120,016</i>	<i>118,725</i>	<i>148,758</i>
District Unconditional Grant (Wage)	28,671	19,968	33,350
Multi-Sectoral Transfers to LLGs	75,345	86,757	61,143
Sector Conditional Grant (Non-Wage)	16,000	12,000	36,264
Support Services Conditional Grant (Non-Wage)		0	18,000
<i>Development Revenues</i>	<i>544,978</i>	<i>472,623</i>	<i>723,064</i>
Development Grant	455,373	455,373	420,605

Vote: 599 Lwengo District

Workplan 7b: Water

Donor Funding	65,000	0	37,000
Multi-Sectoral Transfers to LLGs	1,605	0	6,459
Transitional Development Grant	23,000	17,250	259,000
Total Revenues	664,994	591,349	871,821

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>143,016</i>	<i>114,075</i>	<i>148,758</i>
Wage	28,671	19,968	33,350
Non Wage	114,345	94,107	115,407
<i>Development Expenditure</i>	<i>521,978</i>	<i>131,136</i>	<i>723,064</i>
Domestic Development	456,978	131,136	686,064
Donor Development	65,000	0	37,000
Total Expenditure	664,994	245,211	871,821

2015/16 Revenue and Expenditure Performance up to March

The Department received 89 % (593,509,000) of the annual approved budget and 177 % (295,045,000) of Quarterly plan. There was noted performance of multi-sectoral transfers to LLGs at 155% because of the Water user committee that had to be revived more than the planned. However there was no funds (0%) from development donor funding and multi sectoral transfers to LLGs because of the changed release schedules. The department spent 37% and 92% approved annual budget and released budget respectively. The low performance was due to; failure to attract bidders for water projects in time for domestic development(79%), donor not releasing funds in the quarter for donor development(0%) and failure to release funds in time for water activities for recurrent non-wage because of change of signatories and late mobilization of community contribution for water projects co-funding. The department had an unspent balance of 52% (UGX. 348,298,000).

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/17 the department is to receive 871,821,000/= compared to 664,994,000/= in FY 2015/16 which is 31% increment. This increment is due to increase in development revenues by 32% including the support services conditional grant of 18,000,000 which was not in last FY's budget, also a remarkable increase in Multi sectoral transfers to LLGs increased by 302%. However, donor support reduced by 43.1% because UNICEF scaled down support. The transitional development grant will cater for the construction of 3 Solar powered boreholes.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0981

Vote: 599 Lwengo District

Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of deep boreholes drilled (hand pump, motorised)	4	0	5
No. of deep boreholes rehabilitated	22	0	30
No. of supervision visits during and after construction	52	73	
No. of water points tested for quality	9	0	15
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0	4
No. of sources tested for water quality	9	0	15
No. of water points rehabilitated	22	0	20
% of rural water point sources functional (Shallow Wells)	70	0	80
No. of water and Sanitation promotional events undertaken	32	30	7
No. of water user committees formed.	32	32	7
No. of Water User Committee members trained	224	210	49
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	7	7
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	0	0
Function Cost (US\$ '000)	615,994	195,899	809,137
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)		0	70
Length of pipe network extended (m)		0	6000
No. of new connections		0	80
Volume of water produced		198750	
No. of water quality tests conducted		9	
Function Cost (US\$ '000)	49,000	49,312	62,684
Cost of Workplan (US\$ '000):	664,994	245,211	871,821

2015/16 Physical Performance up to March

The department Conducted one District sanitation and coordination committee meeting, Conducted one Extension staff meeting for the third quarter, Conducted 33 supervision visits during and after construction of water points. Contractors for all projects were engaged and 4 brick/masonry tanks (50,000 Ltrs) were completed and paid. Other projects are still on going.

Planned Outputs for 2016/17

The department is planning to construct; watsan facilities:- 3 mini solar powered deep bore holes, Drilling of two deep boreholes, promotion of 5 (50 cubic metre capacity) communal water tanks at community level and 3 (30 Cubic metre) at schools, churches and health centres which can share water with communities, construction of a one 5-stance toilet under the conditional grant and rehabilitation of 50 bore holes..

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

Construction of rain water harvesting tanks at house hold level by Rudeso a Non government organization.

Vote: 599 Lwengo District

Workplan 7b: Water

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

1. Mineralised underground water

Most areas of the district the underground water is mineralised hindering some technological options i.e Bore hole drilling.

2. Lack of transport

The department lacks transport as the existing double cabin is very old which is always breaks down.

3. Under staffing

The department is understaffed

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	94,936	46,398	100,368
District Unconditional Grant (Non-Wage)	14,298	3,184	19,931
District Unconditional Grant (Wage)	41,313	36,193	60,447
Multi-Sectoral Transfers to LLGs	34,733	3,577	13,846
Sector Conditional Grant (Non-Wage)	4,591	3,444	6,143
<i>Development Revenues</i>	24,202	19,544	10,000
District Discretionary Development Equalization Gran	17,600	17,600	
Locally Raised Revenues	2,302	0	10,000
Multi-Sectoral Transfers to LLGs	4,300	1,944	
Total Revenues	119,138	65,941	110,368
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	94,936	43,922	100,368
Wage	41,313	34,257	60,447
Non Wage	53,623	9,665	39,921
<i>Development Expenditure</i>	24,202	19,460	10,000
Domestic Development	24,202	19,460	10,000
Donor Development	0	0	0
Total Expenditure	119,138	63,382	110,368

2015/16 Revenue and Expenditure Performance up to March

In third quarter of FY 2015/16, Shs. 29,785,500/- was expected to be released to the department as per approved budget. However, we received Shs. 23,723,000/- which is 80%. 20% deficit was due low local revenue, low multisectral transfers (8%), low allocations of the District Unconditional Grant (21%) under Recurrent Revenues. No locally raised revenues and multisectral transfers under development revenues though planned. However, there was over budget performance in district unconditional grant -wage (121%) due to changes in salaries of staff after confirmation, LGMSD (197%) due to release of all development funds in the second quarter, as reflected in the expenditure as well.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive 110,368,000/= Ugx. Financial Year 2016/2017 compared to 119,138,000 Ugx

Vote: 599 Lwengo District

Workplan 8: Natural Resources

received in 2015/2016 which is 7.2% decrease mainly due to reduction on the development budget. The recurrent revenue totals to 100,368,000/= ugx inclusive of the district unconditional grant (non wage) amounting to 19,931,000/=, the district unconditional grant (wage) 60,447,000/- Sector unconditional grant (wetlands) of 6,143,000/= and multisectoral transfers to LLGs amounting to 13,846,000 ugx. There is remarkable reduction in multi sectoral transfers to LLGs by 60%. The development revenues is mainly from locally raised revenue from department tree nursery which is estimated up to 10,000,000/=.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983			
Area (Ha) of trees established (planted and surviving)	40000	48000	50000
Number of people (Men and Women) participating in tree planting days	40	50	100
No. of Agro forestry Demonstrations	10	12	6
No. of community members trained (Men and Women) in forestry management	65	30	6
No. of monitoring and compliance surveys/inspections undertaken	6	2	
No. of Water Shed Management Committees formulated	4	42	16
No. of Wetland Action Plans and regulations developed	4	0	
No. of community women and men trained in ENR monitoring	4	2	
No. of monitoring and compliance surveys undertaken	20	55	16
No. of new land disputes settled within FY	20	50	40
Function Cost (US\$ '000)	119,138	63,382	110,368
Cost of Workplan (US\$ '000):	119,138	63,382	110,368

2015/16 Physical Performance up to March

Payment of salaries for 4 staff salaries, raising of more 20,000 trees in the nursery, restoring and follow up on restored wetlands in Ndagwe, Kisseka and Kkingo sub counties. Continued operation of the tree nurseries, planting of over 1000 trees, selling out seedlings to tree farmers, inspection of over 30 land applicants, continues beautification of the district compound.

Planned Outputs for 2016/17

District payment of 4 staff promptly and the District Natural Resources Office managed effectively, Sector Capacity Building aiming at staff training of Senior Environment Officer in Administrative Officers Law Course, Tree planting and afforestation aiming at producing 50,000 tree seedling of Pine and Eucalyptus at the District headquarters, planting of about 10 Ha of trees in Malongo Sub county, Setting of 16 agroforestry demonstrations in all rural sub counties at least 2 per sub county, 16 water shed management areas and committees established, 16 compliance monitoring surveys done in all sub counties at least 2 per sub county, 80 land parcels inspected, 40 land parcels titled and 20 disputes settled.

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

Not yet

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

1. marginalisation of the department

Vote: 599 Lwengo District

Workplan 8: Natural Resources

Ministry of Water and Environment seems to get good funding but they don't have any grant to environment department and fund NEMA but not the LLGs.

2. Lack of transport facilities

The department deals with monitoring of compliance and ensuring that the natural resources are not depleted. However, the department has no vehicle to ensure that monitoring and action can be carried out that would facilitate the process of conservation.

3. Understaffing

The department's staffing level stands at 18% currently, therefore this curtails our performance since all the staff are specialised in one way or another.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	200,778	135,057	200,495
District Unconditional Grant (Non-Wage)	35,820	16,344	16,544
District Unconditional Grant (Wage)	19,915	22,298	39,885
Multi-Sectoral Transfers to LLGs	100,093	62,703	97,331
Sector Conditional Grant (Non-Wage)	44,949	33,712	46,736
<i>Development Revenues</i>	397,977	149,282	196,414
District Discretionary Development Equalization Grant	77,510	59,796	8,066
Donor Funding	26,000	0	36,000
Other Transfers from Central Government	294,467	89,485	148,000
Transitional Development Grant		0	4,348
Total Revenues	598,755	284,339	396,909
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	200,778	128,733	200,495
Wage	94,221	69,188	100,589
Non Wage	106,557	59,545	99,907
<i>Development Expenditure</i>	397,977	44,653	196,414
Domestic Development	371,977	44,653	160,414
Donor Development	26,000	0	36,000
Total Expenditure	598,755	173,385	396,909

2015/16 Revenue and Expenditure Performance up to March

During the third quarter for F/Y 2015/16, Shs.181,875,000 which is 121% of quarterly budget (149,885,000) and 30% of the approved annual budget (599,540,000/-) including unspent balances from the previous quarter was available for spending. This high budgetary performance was due to the fact that we received central government transfers under the youth livelihood program which was above the quarterly planned budget. Shs. 66,921,000 out of the total receipts was spent and this represents 45% of the quarterly planned expenditure hence leaving unspent balances of shs. 114,953,000/- which is 19% of the annual budget.

Department Revenue and Expenditure Allocations Plans for 2016/17

During the financial year 2016/17, the department will receive Ug shs.396,909,248 which is reduced by 33.7% of the previous sector budget. This is mainly due to decreased allocation from the Youth livelihood Program and district

Vote: 599 Lwengo District

Workplan 9: Community Based Services

discretionary development equalization grant. 49.4% of these funds will be expended on Youth livelihood projects, 18% on sector activities ie. FAL, women, PWD councils, 12% on Donor funded activities and 24.5% on LLG sector activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	20	10	8
No. of Active Community Development Workers	12	12	12
No. FAL Learners Trained	1000	1404	800
No. of children cases (Juveniles) handled and settled	60	36	12
No. of Youth councils supported	9	9	1
No. of assisted aids supplied to disabled and elderly community	10	151	2
No. of women councils supported	9	4	1
Function Cost (US\$ '000)	598,755	173,385	396,909
Cost of Workplan (US\$ '000):	598,755	173,385	396,909

2015/16 Physical Performance up to March

6 CDWs supported to monitor and support supervise sector programs and projects; 1404 FAL Learners enrolled and trained; 15 Child cases handled and settled; 6 Juvenile transferred to rehabilitation centers; 156 FAL Learners sat exams; 2 PWD Projects supported with funds under PWD Special Grant; contributed to the commemoration of the international women's day celebrations; Supported 6 CDD Projects with funds under CDDG; supported the production of the district business plan and LED mobilization and training manual.

Planned Outputs for 2016/17

14 CDWs mentored, monitored and support supervised, 200 CBOs mobilized and registered, 8 Children and family cases settled, women, PWD and youths councils supported at the district, 800 Adult learners mobilised and recruited in FAL and trained, 27 NGO/CSOs activities coordinated, monitored and support supervised, 8 PWD special grant projects supported, 18 Youth Livelihood Projects supported.

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

-Scaling up HIV/AIDS Interventions to reduce prevalence among OVC households by Mildmay Uganda (support to HIV/AIDS OVC households with income generating activities, Food and nutrition supplements, scholastic materials and school fees, socio-economic strengthening of OVC households). -Support to women groups' projects by National Women Council: Support to Adolescents (girls) with finance and skills to enhance their potential in managing business enterprises by Brac Uganda.

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

1. Low staffing at the district and LLG level

The sector is supposed to have an operational capacity of 7 staff at the district hqtrs but there are only 4 staff and at the LLG level the capacity is expected to be of 16 staff but there are only 8.

2. Lack of convenient office space

It is only part of a room that accommodates a multiple of sectors that house all the community sector offices yet each

Vote: 599 Lwengo District

Workplan 9: Community Based Services

office should ideally be housed in a separate room to ease operations due to high clientele.

3. Lack of transport facilities and equipment.

There is hardly any transport equipment for both district and field officers. There is a need for motorcycles for the field staff for community mobilization and training at the same time a pick-up double cabin for coordination, monitoring and supervision

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	58,117	54,356	96,806
District Unconditional Grant (Non-Wage)	18,091	7,766	25,400
District Unconditional Grant (Wage)	22,388	33,073	55,236
Locally Raised Revenues		2,689	
Multi-Sectoral Transfers to LLGs	13,782	7,480	16,170
Support Services Conditional Grant (Non-Wage)	3,856	3,348	
<i>Development Revenues</i>	13,870	89,523	22,299
District Discretionary Development Equalization Grant	12,256	16,537	12,099
Donor Funding		72,186	10,000
Locally Raised Revenues	1,614	0	
Multi-Sectoral Transfers to LLGs		800	200
Total Revenues	71,987	143,879	119,105
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	58,117	53,660	96,806
Wage	22,388	33,073	47,824
Non Wage	35,729	20,587	48,982
<i>Development Expenditure</i>	13,870	80,471	22,299
Domestic Development	13,870	8,285	12,299
Donor Development	0	72,186	10,000
Total Expenditure	71,987	134,131	119,105

2015/16 Revenue and Expenditure Performance up to March

The department realized 2000% and 135% of the approved budget and Quarterly budget respectively. This high performance was due to wage for the District planner that was initially not budgeted for and LGMSD funds for 3rd and 4th quarter were fully realized during 3rd quarter. The department spent 186% and 213% of its annual and Quarterly budget since most of 2nd quarter uncompleted activities were fully accomplished in the 3rd qtr.

Department Revenue and Expenditure Allocations Plans for 2016/17

In 2016/17 Planning unit proposed annual budget (ug shs 119,105,000/-) represents an increase of 39.6% compared to 71,987,000/- of FY 2015/16 due to increased allocations of revenue under Multi-sectoral transfers to LLGs and District Un conditional grant wage and non -wage. However, there is a reduction in Donor funding and no anticipated local revenue. The department expenditure will be for the payment of staff salaries, fuel, travel inland, allowances, stationary, transport refund, servicing planning unit computers and purchase of 1 laptop computer for the planning unit, as well as child birth registration and printing of short birth certificates under Donor funding.

(ii) Summary of Past and Planned Workplan Outputs

2015/16	2016/17
Accounting Officer Initials: _____	

Vote: 599 Lwengo District

Workplan 10: Planning

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383			
No of qualified staff in the Unit	4	4	4
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	71,987	134,131	119,105
Cost of Workplan (US\$ '000):	71,987	134,131	119,105

2015/16 Physical Performance up to March

Prepared and coordinated 3 District Technical Planning committee meetings, Planned and coordinated the mass door to door birth registration exercise in the district, coordinated LGMSD activities in the District, consolidated the five year district development plan, supported 8 lower local governments in planning. Compiled and submitted 2 Quarter OBT report and draft District budget estimates to MOFPED and MOLG.

Facilitated payment of salaries to 4 department staff

Planned Outputs for 2016/17

District statistical abstract and internal assessment report produced, compilation and submission of District Budgets, reports and work plans compiled and submitted to line ministries, site monitoring visits conducted and field reports produced, and DTPC minutes prepared and produced by secretariat, procurement of one laptop computer, Technical support given to LLGs and sector in mainstreaming cross cutting issues provided, child birth registration coordinated.

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

Birth registration at house hold level.

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

1. Lack of equipments

No GIS to use in capturing relevant information that can be used in updating District LOGICS

2. In adequate working space.

Currently the unit is one desk office

3. inadequate funding

Currently there is no particular grant allocated to unit to run its mandatory activities.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	76,345	63,368	101,158
District Unconditional Grant (Non-Wage)	18,112	6,264	29,050
District Unconditional Grant (Wage)	27,987	24,960	41,658
Locally Raised Revenues		2,560	
Multi-Sectoral Transfers to LLGs	27,545	27,631	30,450
Support Services Conditional Grant (Non-Wage)	2,700	1,953	

Vote: 599 Lwengo District

Workplan 11: Internal Audit

Total Revenues	76,345	63,368	101,158
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>76,345</i>	<i>61,898</i>	<i>101,158</i>
Wage	45,982	39,990	61,640
Non Wage	30,363	21,908	39,518
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	76,345	61,898	101,158

2015/16 Revenue and Expenditure Performance up to March

The Sector received 114 % (21,704,000) and 83 % (63,368,000) of the cumulative approved annual budget. This high performance was due to 127% Multi-sectoral transfers to LLGs to strengthen audit function especially in town councils. The department spent 81% and 123% of the approved annual budget and quarterly plan respectively. There was high expenditure on wages to cater for salary increaments.

The department had an unspent balance of 2%(1,470,000).

Department Revenue and Expenditure Allocations Plans for 2016/17

Internal audit has planned to receive shs 101,158,000 in F/Y 2016/17 which is 28.6% over the previous F/Y 2015/16 of shs 76,345,000 of which 56.7% will be used to pay Staff salaries and 43.3% to cater for Procurement of stationery and computer Laptop, Computer supplies, Fuel and maintainance of moto cycle among others.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	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	30/06/2016	30/04/2016	30/07/2017
Function Cost (US\$ '000)	76,345	61,898	101,158
Cost of Workplan (US\$ '000):	76,345	61,898	101,158

2015/16 Physical Performance up to March

Third Quarter Internal Audit report produced and submitted to relevant offices. Monitoring of CDD projects,PHC units and UPE schools and other LG projects carried out in the district. Staff salaries for 3rd Quarter 2015/16 paid.

Planned Outputs for 2016/17

4 District Audit reports produced, reports on audited books of accounts for the Sub counties, District headquarters, Schools and PHC produced and disseminated, provide technical support to the District Accounts Committee.

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

Audit of PREFA projects on Sexual Reproductive Health

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

1. Limited Resources

Financial support to facilitate all audit programs in the district is limited.

Vote: 599 Lwengo District

Workplan 11: Internal Audit

2. Limited office Space and lack of secretary

Limited office space and furniture, lack of a departmental secretary to do secretarial work for audit.

3. Lack of departmental Laptop

It becomes difficult for an officer to produce a report when a generator goes off