

# Vote: 555 Wakiso 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](http://www.budget.go.ug)) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). 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](http://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**

**Wakiso District**

**MoFPED**

**Signed on Date:** \_\_\_\_\_

**Signed on Date:** \_\_\_\_\_

# Vote: 555 Wakiso District

---

## **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.

# Vote: 555 Wakiso District

---

## **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.

# Vote: 555 Wakiso District

## 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	16,126,801	5,840,220	10,173,715
2a. Discretionary Government Transfers	9,397,215	5,017,010	8,768,723
2b. Conditional Government Transfers	53,382,661	41,542,496	47,724,119
2c. Other Government Transfers	9,225,774	2,025,828	1,327,719
3. Local Development Grant		2,040,057	0
4. Donor Funding	571,776	231,111	1,879,616
<b>Total Revenues</b>	<b>88,704,227</b>	<b>56,696,722</b>	<b>69,873,893</b>

#### Planned Revenues for 2016/17

The Performance Contract FY 2016/17 was prepared in line with the new Public Financial Management Act 2015. This year's Estimated Budget (IPF) decline from 88.7billion to 69.8billion for the next FY 2016/2017. The decrease was attributed among others to the elevation of six Lower Local Governments into three Municipalities namely; Kira, Makindye-Ssabagabo and Nanasana Municipal Councils of which will be financially autonomous.

#### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	4,390,677	1,808,973	8,147,843
2 Finance	7,505,845	1,860,917	4,695,725
3 Statutory Bodies	7,716,833	1,786,107	1,598,233
4 Production and Marketing	1,456,047	689,058	1,609,064
5 Health	7,943,666	3,544,662	8,699,056
6 Education	34,111,436	5,731,625	26,290,900
7a Roads and Engineering	19,094,473	2,792,840	13,962,524
7b Water	1,253,153	223,821	1,427,310
8 Natural Resources	1,663,305	313,565	1,139,187
9 Community Based Services	1,755,426	654,867	1,542,708
10 Planning	1,419,939	722,567	609,934
11 Internal Audit	393,426	128,359	151,409
<b>Grand Total</b>	<b>88,704,227</b>	<b>20,257,360</b>	<b>69,873,893</b>
	<i>Wage Rec't:</i>	32,763,448	5,118,887
	<i>Non Wage Rec't:</i>	33,540,544	11,898,186
	<i>Domestic Dev't</i>	21,828,459	3,188,662
	<i>Donor Dev't</i>	571,776	51,626
			<b>1,879,616</b>

#### Planned Expenditures for 2016/17

For the revenue forecast of the District for FY 2016/2017. The District intends to target, continue with maintenance of roads, improved water coverage targeting specifically the Wakiso and Kyengera Town Council, and increased sensitization in area of hygiene and sanitation. Then lastly the district will also focus on improving Education and health services through construction of classrooms, construct latrines in primary schools, staff houses for health workers and teachers.

# **Vote: 555** Wakiso District

---

# Vote: 555 Wakiso District

## A. Revenue Performance and Plans

### Conditional, Discretionary Transfers and other Revenues to the Local Government

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>16,126,801</b>	<b>5,840,220</b>	<b>10,173,715</b>
Local Hotel Tax	423,558	175,168	
Royalties		0	25,000
Rent & Rates from other Gov't Units		0	80,000
Registration of Businesses	225,000	87,812	47,665
Quarry Charges		0	142,608
Public Health Licences	159,305	39,000	8,600
Park Fees	1,514,596	512,199	91,756
Other Fees and Charges	21,048	11,670	1,400,200
Occupational Permits	77,411	52,401	
Miscellaneous	134,833	83,485	15,000
Unspent balances – Locally Raised Revenues	741,376	581,470	
Local Service Tax	1,935,575	617,818	1,653,175
Property related Duties/Fees	2,748,768	646,000	1,601,005
Local Government Hotel Tax		0	7,000
Liquor licences		0	1,540
Land Fees	316,000	71,293	154,800
Inspection Fees	3,114,165	928,034	2,447,600
Ground rent	87,180	10,795	
FORESTRY CHARGES	45,100	11,000	
Development Tax	125,000	23,750	
Business licences	3,009,520	1,228,656	2,338,000
Agency Fees	47,000	14,622	58,200
Advertisements/Billboards	416,463	191,260	7,890
Market/Gate Charges	868,958	503,787	75,556
Other licences	115,944	50,000	18,120
<b>2a. Discretionary Government Transfers</b>	<b>9,397,215</b>	<b>7,749,053</b>	<b>8,768,723</b>
Urban Unconditional Grant (Wage)	0	0	1,329,676
District Unconditional Grant (Non-Wage)	2,119,817	1,545,534	1,657,935
District Unconditional Grant (Wage)	3,090,153	2,419,692	3,144,524
Urban Discretionary Development Equalization Grant	0	0	305,993
Urban Unconditional Grant (Non-Wage)	1,455,201	1,051,784	711,123
District Discretionary Development Equalization Grant	2,732,043	2,732,043	1,619,472
<b>2b. Conditional Government Transfers</b>	<b>53,382,661</b>	<b>40,850,510</b>	<b>47,724,119</b>
Transitional Development Grant	22,000	16,500	1,026,348
Support Services Conditional Grant (Non-Wage)	465,585	274,635	410,000
Sector Conditional Grant (Wage)	29,511,012	22,585,562	23,808,819
Sector Conditional Grant (Non-Wage)	9,506,046	6,558,515	8,522,691
Pension for Local Governments	3,219,845	805,422	1,386,845
Gratuity for Local Governments		0	1,024,805
General Public Service Pension Arrears (Budgeting)		0	295,050
Development Grant	10,658,173	10,609,876	11,249,560
<b>2c. Other Government Transfers</b>	<b>9,225,774</b>	<b>2,025,828</b>	<b>1,327,719</b>

# Vote: 555 Wakiso District

## A. Revenue Performance and Plans

Unspent balances – UnConditional Grants	157,299	0	
YOUTH LIVEHOOD PROGRAM (MOGLSD)	577,274	12,282	577,274
HEAD COUNT (Ministry of Education)	15,000	0	
PCY	5,000	0	
Other Transfers from Central Government/Mock	280,000	0	
Monitoring School Census Exercise (MOEST&S)		0	18,800
Ministry of Health DSC	15,000	0	
YOUTH LIVEHOOD PROGRAM (REVOVLING FUND) - WAKISO DISTRICT	50,000	12,280	
Ministry of Gender / Women Councils	3,000	0	
Unspent balances – Other Government Transfers	1,886,326	0	
Other Transfers from Central Government		1,000,000	
CAIP	24,855	0	
PLE - PRIVATE SCHOOLS	648,000	0	
Roads maintenance- URF	4,852,001	1,001,266	
UGANGA WOMEN ENTERPRISE PROGRAM (MoLG-UWEP)		0	234,997
UNEB - PLE	95,000	0	95,000
Unspent Balance ( Youth Livelihood program)	31,473	0	
Unspent Balance (LRDP)	117,606	0	
Unspent Balance (PLE - Private)	66,292	0	
Immunization (Ministry of Health)	401,648	0	401,648
<b>4. Donor Funding</b>	<b>571,776</b>	<b>231,111</b>	<b>1,879,616</b>
PREFA	26,365	0	26,340
Global Fund /GAVI	50,222	50,222	150,000
Mild May		0	90,000
NTD/RTI	50,000	0	
UNICEF	308,000	180,889	1,613,276
Unspent balances - donor	12,190	0	
Mildmay	125,000	0	
<b>Total Revenues</b>	<b>88,704,227</b>	<b>56,696,722</b>	<b>69,873,893</b>

### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

The District projected Local Revenue faced an acute decline due to the merger of new Municipalities, of which took LLGs with high tax collection turn over. Comparing the Local Revenue Budget of the previous FY 2015/2016 and the forthcoming FY 2016/17. Despite the decrease in the forecasted Local Revenue more effort will be put on the local revenue mobilization to address hindering factor by implementing the establish ordinances. Major sources to target include; Property related duties/Fees, Ins

#### (ii) Central Government Transfers

Most conditional government transfer for the FY 2016/17 has changed negatively by 11.3% compared to the previous FY 2015/2016 partly due to the curving-off the new Municipalities from the the Mother district, Wakiso District.

#### (iii) Donor Funding

The estimated figures under this line is projected to more than double due expected UNICEF funding close to 1.9 Billion. This is will mainly fund Nutrition program and other Children and Girl Child human rights related activities for the FY 2016/2017.

# Vote: 555 Wakiso District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,115,157	2,851,698	7,572,110
District Unconditional Grant (Non-Wage)	163,910	128,059	341,750
District Unconditional Grant (Wage)	1,070,292	1,034,107	1,196,631
General Public Service Pension Arrears (Budgeting)		0	295,050
Gratuity for Local Governments		0	1,024,805
Locally Raised Revenues	570,659	262,359	290,298
Multi-Sectoral Transfers to LLGs	2,235,485	1,371,065	3,036,730
Pension for Local Governments		0	1,386,845
Support Services Conditional Grant (Non-Wage)	74,810	56,108	
<i>Development Revenues</i>	275,521	202,399	575,733
District Discretionary Development Equalization Grant	147,039	147,039	50,504
Locally Raised Revenues	20,000	0	
Multi-Sectoral Transfers to LLGs	108,481	55,360	425,229
Transitional Development Grant		0	100,000
<b>Total Revenues</b>	<b>4,390,677</b>	<b>3,054,097</b>	<b>8,147,843</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,115,157	1,714,182	7,572,110
Wage	1,070,292	869,916	2,442,982
Non Wage	3,044,864	844,265	5,129,128
<i>Development Expenditure</i>	275,521	94,791	575,733
Domestic Development	275,521	94,791	575,733
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,390,677</b>	<b>1,808,973</b>	<b>8,147,843</b>

#### 2015/16 Revenue and Expenditure Performance up to March

The departmental cumulative receipts were 3.0 Billion against the budget of 4.3 Billion by close of Q3 representing 70%. Out of the received funds spent 2.1billion (50%).

This was partly due to poor performance in Multi-sector realizations.

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The departmental revenue estimate for FY 2016/17 greatly increased and this is attributed to the introduction of Support Services Conditional Grant (Non Wage and transfer of pension and gratuity component from statutory bodies to this department. With regard to expenditure, the biggest proportion has been allocated to wage and payment of pension and gratuity to pensioners, contribution towards construction of Kasangati Town Council Administration Block

#### (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
<i>Function: 1381</i>			

*Function: 1381*



# Vote: 555 Wakiso District

## Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
%age of LG establish posts filled			20
No. (and type) of capacity building sessions undertaken	75	9	4
Availability and implementation of LG capacity building policy and plan	yes	yes	
No. of monitoring visits conducted	4	1	4
No. of monitoring reports generated	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>4,390,677</b>	<b>1,808,973</b>	<b>8,147,843</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,390,677</b>	<b>1,808,973</b>	<b>8,147,843</b>

### 2015/16 Physical Performance up to March

The major expenditure area was facilitation for officers while on official duties and engagements with ministries, Salary for Administration staff paid, 3 management meetings held at the district headquarters and at the LLGs, Salaries and allowances for all staff paid, 1 security meeting held at the district head quarters, 1 staff supported to attend workshops and seminars organized by various stakeholders, Departmental vehicles and equipment serviced on a monthly basis, Equalization grants to poor Sub Counties provided, Effect payment of pension and gratuity, Fuel for District Generator procured, All court cases coordinated and legal fees paid, Support for burial expenses given, 5 pay change reports prepared and submitted to MoPS, CAO's Vehicle maintained, Departmental officers' welfare was paid, Utility bills paid, payment of vehicle loan to MoLG and capacity building activities of district councilors and some heads of department were conducted, Seminars for staff in HLG and LLGs in areas of Monitoring revenue Collection (60), Legislation in local Government (40), Training on participatory planning(60), organizational Assessment & institutional building(120), and Urban planning and mgt, and Career Development (8), and Inducted 85 of new Staff. 6 Senior Management meetings conducted, 23 weekly Customized Radio Programme for Wakiso District were aired out on CBS FM. District activities were given wide publicity in the print and electronic media, Wide publicity of the National Population and Housing Census 2014 and 18 News items were disseminated in the print and electronic media.

### Planned Outputs for 2016/17

The department being a service related department will basically be in coordination, monitoring and evaluating of all programs, strengthening efficiency effectiveness and economic delivery of services of the projects that make a contribution towards social economic transformation, Accountability (e.g. PAF Monitoring, IFMS) and prosperity for all like Operation Wealth Creation activities, Health, SACCOs, Roads, UPE and USE, Implementation of Government programs and Lawful decisions of the District Council. Mentor Schools and HSD's Management Committees. Interpret and coordinate implementation of government policies and programmes, Hold national celebrations and entertain visitors, Provide a good working environment, Maintain assets and premises, networking with the development partners, Cater for staff welfare and ensuring a clean working environment, Facilitate the recruitment and induction of staff, Mentor and train staff and stakeholders, implement the Capacity Building Plan for FY 2016/2017, Appraise staff performance, Clean up and update the pay roll, Maintain a sound records management.

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

None

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

#### 1. Inadequate funding

The district allocation of grants considers its rural nature yet Wakiso is mostly Urbanised and has got four Municipalities of which more Councilors are sent. Thus the district needs more funds to encounter the challenges of fast urbanization.

## Vote: 555 Wakiso District

### Workplan 1a: Administration

#### 2. Inadequate staffing

Staff gaps are still prevalent in some departments which highly affect the district performance

#### 3. Lack of comprehensive Payroll for pensioners

Lack of a comprehensive payroll for pension hinders timely verification and payment of pensioners

### Workplan 2: Finance

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	7,007,978	4,463,997	4,077,483
District Unconditional Grant (Non-Wage)	285,247	322,105	95,527
District Unconditional Grant (Wage)	330,000	248,699	330,000
Locally Raised Revenues	1,002,677	678,197	240,000
Multi-Sectoral Transfers to LLGs	5,212,221	3,207,507	3,411,956
Support Services Conditional Grant (Non-Wage)	9,985	7,489	
Unspent balances – Locally Raised Revenues	167,848	0	0
<i>Development Revenues</i>	497,867	25,130	618,242
District Discretionary Development Equalization Grant		0	10,000
Locally Raised Revenues	245,000	22,658	
Multi-Sectoral Transfers to LLGs	252,867	2,472	608,242
<b>Total Revenues</b>	<b>7,505,845</b>	<b>4,489,127</b>	<b>4,695,725</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	7,007,978	1,837,287	4,077,483
Wage	330,000	144,178	330,000
Non Wage	6,677,978	1,693,109	3,747,483
<i>Development Expenditure</i>	497,867	23,630	618,242
Domestic Development	497,867	23,630	618,242
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,505,845</b>	<b>1,860,917</b>	<b>4,695,725</b>

#### 2015/16 Revenue and Expenditure Performance up to March

In total the department received 1.6billion (86%) out of the planned 1.8 billion during the quarter. The poorly performance area was the multisectoral transfers to LLGs due to poor performance of the respective LLGs Multisectoral under recurrent and Development.

#### Department Revenue and Expenditure Allocations Plans for 2016/17

An estimated total of Shs. 4.6 billion is forecasted for the FY 2016/2017 compared to Shs. 7.5 billion allocated to the previous estimated budget for the FY 2015/2016. The decreased projection was partly due to re-direction of financial resource allocation after the creation of the three Municipalities starting the FY 2016/2017.

#### (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

# Vote: 555 Wakiso District

## 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
<b>Function: 1481</b>			
Date for submitting the Annual Performance Report	30/06/16	30/06/16	30/06/2016
Value of LG service tax collection	720000000	180000000	218012
Value of Hotel Tax Collected	80000000	20000000	
Value of Other Local Revenue Collections	3636768000	767442000	
Date of Approval of the Annual Workplan to the Council	30/03/2016	30/03/2016	30/05/2017
Date for presenting draft Budget and Annual workplan to the Council	30/03/2016	30/03/2016	
Date for submitting annual LG final accounts to Auditor General	30/09/2016	31/03/2016	30/05/16
	<b>Function Cost (UShs '000)</b>	<b>1,860,917</b>	<b>4,695,725</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>1,860,917</b>	<b>4,695,725</b>

### 2015/16 Physical Performance up to March

Collections from Royalties have not yet fully materialized. Property rates payers are still being insighted by local politics not to pay. There is need to enforce collection from forest produce. Collections from land fees are slowly beginning to pick up again. Revenue from Park fees has been antagonized by statements from various stakeholders and fights between taxi operators and revenue collectors.

### Planned Outputs for 2016/17

The Planned outputs for FY 2016/2017 are as follows; - Train the enumerators and assessors. Carry out enumeration and assessment of revenue sources. Supervision of collection of the assessed data to ensure quality assurance. Data entry. Road naming. Developing and gazetting the District Revenue ordinance. Staff training i.e. CPDs. , Laptops and I PADS. To embrace ICT in collection through e'banking. Bench making and encouraging direct banking of LRR.

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

None

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

#### 1. Lack of the enforcement

The district lacks a Law Enforcement Officer. The taxes are direct by nature resulting into resistance for the tax payers. To improve performance these defaulters need to be forced or compelled to pay using the legal means

#### 2. Costly valuation of property tax

Unaffordable valuation costs of potential ratable properties leading to option to phase out activity

#### 3. Political Statements

Political statements demobilise tax payers especially the Market vendors and Tax Park operators who sometimes refuse to pay.

## Workplan 3: Statutory Bodies

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget

# Vote: 555 Wakiso District

## Workplan 3: Statutory Bodies

	Budget	March	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,461,101	1,630,271	1,598,233
District Unconditional Grant (Non-Wage)	148,386	66,003	369,559
District Unconditional Grant (Wage)	302,902	212,326	251,422
Locally Raised Revenues	601,123	295,973	400,000
Multi-Sectoral Transfers to LLGs	1,169,958	877,468	577,252
Other Transfers from Central Government	15,000	0	
Support Services Conditional Grant (Non-Wage)	337,407	178,501	
Unspent balances – Other Government Transfers	1,886,326	0	
<i>Development Revenues</i>	35,887	0	
Locally Raised Revenues	30,000	0	
Multi-Sectoral Transfers to LLGs	5,887	0	
<b>Total Revenues</b>	<b>4,496,988</b>	<b>1,630,271</b>	<b>1,598,233</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	7,680,946	1,786,107	1,598,233
Wage	317,691	121,346	251,422
Non Wage	7,363,256	1,664,761	1,346,811
<i>Development Expenditure</i>	35,887	0	0
Domestic Development	35,887	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,716,833</b>	<b>1,786,107</b>	<b>1,598,233</b>

### 2015/16 Revenue and Expenditure Performance up to March

The departmental cumulative receipts were 2.4Billion against 7.7Billion (32%) by close of Q3. The poorly performed sources were mainly zero receipts for pension for teachers and Gratuity.

Other hand the quarterly expenditure poor performance were for the transfer to Councilors allowances was due to bouncing payments in the bank.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The sector budget has drastically decreased from 7.7billion budgeted in the previous FY 2015/2016 to Shs. 1,5 billion for the FY 2016/17. This has been partly due to the re-allocate payment of pension for Teachers from the department to Administration department the reduction in locally raised revenue.

### (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
<b>Function: 1382</b>			
No. of land applications (registration, renewal, lease extensions) cleared	400	100	50
No. of Land board meetings	12	3	12
No. of Auditor Generals queries reviewed per LG	22	9	27
No. of LG PAC reports discussed by Council	4	1	4
<b>Function Cost (UShs '000)</b>	<b>7,716,833</b>	<b>1,786,107</b>	<b>1,598,233</b>
<b>Cost of Workplan (UShs '000):</b>	<b>7,716,833</b>	<b>1,786,107</b>	<b>1,598,233</b>

# Vote: 555 Wakiso District

## Workplan 3: Statutory Bodies

### 2015/16 Physical Performance up to March

Held two council meetings, No committee meetings held, remunerated the District Executive committee and Speaker, facilitated all council meetings, communicated council resolutions, (Approval of plans, Laid the budget estimates for FY 2016/2017, Renewed the contract one DSC member, Approved UWEP supplementary funds), maintained council vehicles and equipment. 8 PAC mandatory meetings held. Under DSC, the following was done: 3 staff probationary appointment and 1 promotion appointment made, 67 staff confirmed in appointment, 6 renewals of contracts (Health Sector employees) made, 14 staff were regularized in appointment, and 6 staff left for study leave.

### Planned Outputs for 2016/17

In the FY 2016/2017 the sector expects to carry out the following outputs; Executive Committee meetings (12), Conduct Council meetings (6), conduct 30 Committee meetings, Executive monitoring, 50 Councilors' monitoring Oversee Speakers of the 21 LLGs, remuneration of executive members, District Speaker and councilors, advertisements, Pay out LC I and LC II Chairpersons' annual ex-gratia, procure office furniture and equipment, vehicles and other accessories. Executive Committee meetings (12), Conducted Council meetings (7), conducted 30 Committee meetings, Executive monitoring done, 40 Councilors' monitoring Oversee Speakers of the 21 LLGs, remuneration of executive members, District Speaker and councilors, advertisements, Pay out LC I and LC II Chairpersons' annual ex-gratia, procure office furniture and equipment, vehicles and other accessories. PAC to examine and produce mandatory reports. DCC approve and award contracts to the best bidders and consideration of the departmental submissions. persons' annual ex-gratia paid, workshops and seminars facilitated, Offset District Chairperson's community obligations, facilitation of PWD and Youth Councilors, contribution towards medical treatment of staff, remittance revolving funds to the MoLG for the loan on the

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

ACODE to disseminate District Councilors' Local Government Score card Initiative report FY 2014/2015. Induction of the new political leaders by ACODE, FOWODE and the Ministry of Local Governments

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

#### 1. Untimely implementation of PAC recommendations & inadequate funding

The delayed implementation has leads to re-occurrence of errors or dragging on of issues and cases. The funds are not commensurate with the work load, given the large number of administrative units in the District.

#### 2. Councillors inadequate Legislative skills & over expectations

Councillors need more training in legislating skills to enable them expedite the execution of their mandate and to understand the nature and income level of the District in comparison with other Local Governments

#### 3. Reduction in Local Revenue

This has affected councilors' emoluments & likely to affect timely sittings for council and committee meetings and thus delay in implementation of sector work plans.

## Workplan 4: Production and Marketing

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	1,147,276	710,461	1,350,888
District Unconditional Grant (Non-Wage)	68,469	34,235	59,139
District Unconditional Grant (Wage)	399,873	299,905	195,591
Locally Raised Revenues	81,002	58,574	71,200

## Vote: 555 Wakiso District

### Workplan 4: Production and Marketing

Multi-Sectoral Transfers to LLGs	238,394	64,846	359,941
Sector Conditional Grant (Non-Wage)	158,062	118,546	186,980
Sector Conditional Grant (Wage)	191,671	134,356	478,036
Unspent balances – UnConditional Grants	9,806	0	
<i>Development Revenues</i>	<i>308,772</i>	<i>144,890</i>	<i>258,176</i>
Development Grant	193,186	144,890	191,135
District Discretionary Development Equalization Grant	24,585	0	65,505
Multi-Sectoral Transfers to LLGs	91,000	0	1,536
<b>Total Revenues</b>	<b>1,456,047</b>	<b>855,351</b>	<b>1,609,064</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>1,147,276</i>	<i>572,227</i>	<i>1,350,888</i>
Wage	591,544	330,441	673,627
Non Wage	555,732	241,786	677,261
<i>Development Expenditure</i>	<i>308,772</i>	<i>116,831</i>	<i>258,176</i>
Domestic Development	308,772	116,831	258,176
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,456,047</b>	<b>689,058</b>	<b>1,609,064</b>

### 2015/16 Revenue and Expenditure Performance up to March

The department received almost all the funds except Locally raised funds for the quarter. The creation of new municipalities affected the revenue base for the Distre district.

### Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/17 the budget of Shs 1.204 Billion is less compared 1.45 billion in the last FY 2015/16 due some of LLGs that were upgraded to a Division level under the newly created Municipalities. The overall Department forecasted revenue budget in FY 2016/17 has declined from the by 14% of the of FY 2015/16 budget. However some budget lines such as PMG grant and DDEG grant component have shown some increments.

### (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
<b>Function: 0181 Agricultural Extension Services</b>			
<i>Function Cost (US\$ '000)</i>	<i>0</i>	<i>0</i>	<i>494,933</i>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	20000	11700	15000
No. of livestock by type undertaken in the slaughter slabs	12000	16898	12000
No. of fish ponds constructed and maintained	3	3	3
No. of fish ponds stocked	3	17	20
Quantity of fish harvested	2420872	948732	250000
No. of tsetse traps deployed and maintained	1200	500	200
<i>Function Cost (US\$ '000)</i>	<i>1,408,960</i>	<i>684,787</i>	<i>1,058,037</i>
<b>Function: 0183 District Commercial Services</b>			

## Vote: 555 Wakiso District

### 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	4	2	2
No. of trade sensitisation meetings organised at the district/Municipal Council	10	22	10
No of businesses inspected for compliance to the law	300	267	3000
No of businesses issued with trade licenses	60000	38000	10000
No of awareness radio shows participated in	4	2	
No of businesses assisted in business registration process	12	30	
No. of enterprises linked to UNBS for product quality and standards	12	9	
No. of producers or producer groups linked to market internationally through UEPB	4	3	4
No. of market information reports disseminated	4	5	4
No of cooperative groups supervised	160	128	240
No. of cooperative groups mobilised for registration	30	103	36
No. of cooperatives assisted in registration	30	29	36
No. of tourism promotion activities mainstreamed in district development plans	0	0	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		489	489
No. of opportunities identified for industrial development	2	5	1
No. of producer groups identified for collective value addition support	4	2	36
No. of value addition facilities in the district	12	120	
A report on the nature of value addition support existing and needed	no	Yes	Yes
No. of Tourism Action Plans and regulations developed	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>47,087</b>	<b>4,270</b>	<b>56,094</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,456,047</b>	<b>689,058</b>	<b>1,609,064</b>

#### 2015/16 Physical Performance up to March

DPO: Staff allowances, transport salaries and wages paid for 3 months. (District Headquarters) one quarterly staff meetings held. Production committee Monitored activities in Busiro North. Quarterly report submitted. Veterinary lab operations facilitated. Plant clinics operations facilitated. Fisheries regulatory activities facilitated. Banana sweet potato and cassava gardens maintained at Demon center. Exchange visit and tour to Kapchorwa and Kween district held.

Crops: 24 coffee nurseries inspected. 37 agrochemical dealers inspected and sensitized. 30 farmers in mmende and nangabo guided on banana good management practices. 60 coffee farmers in (buyimba and kikoko) guided on control of twig borer. 124 cases of crop diseases handled at plant clinics at mwera kakiri and gayaza nangabo

Fisheries: 12 landing site committees trained (Gulwe, Kinywante, Kava, Kituufu, Bugonga, Kasenyi, Kibamba, Busambala, Kiwunhue, Gerenge, Nakabugo & Bugiri). 4 new cage fish farmers guided (2 Lutembe & 2 Gerenge). 26 fish farmers advised.

Entomology: Monitored and services tsetse traps in Ssisa, Kasanje and Katabi sub counties. Focal person appointed for the FARM Based Bee Reserves Establishment Project. 9 farmer visited in preparation for the projects

## **Vote: 555** Wakiso District

---

### ***Workplan 4: Production and Marketing***

Trade and Commerce: linked one enterprise to UEPB for certificate of origin for export of packed juice followed up on the 6 CAIP Agro Processing Facilities. 24 COOPs audited, 25 AGMs and 18 training sessions organized for Coops

#### *Planned Outputs for 2016/17*

##### DPO Office:

Induct and deploy extension. Hold quarter general staff. Staff supervised and performance appraised ( all LLGS). Facilitate monitoring of sector field activities. Support collection of Agricultural statistics and analysis. Support Diseases outbreaks investigations and out breaks controlled. Procure Office and farm equipment, furniture tools and Stationery procured. Organize and participate in world food day activities (16th oct), Agricultural exhibitions and Agricultural competitions. Organize and facilitate Farmers exchange visits and tours. Support and facilitate the establish of DATIC, construction of water source, storage tank and toilets at demonstration center and Fencing off and provision of toilet facilities at both Agriculture Demonstration and Abattior land.

##### Crops

Supervision and monitoring of field activities. Hold Farmers trainings and Farmers demonstration.(district demonstration on urban agriculture and banana demo s in Field).Provide farmers technical support and backstopping (Busiro and Kyadondo). Support soil fertility testing, support horticulture production. Support Crop diseases control Task forces formed and supervise them. Strengthen Crop diseases Byelaws and ordinances to support control. Equip Staff with skills in targeting HIV/AIDS affected families. Farmers mobilized to participate in agricultural competition and Agricultural exhibition. Provide quality assurance for NAADS inputs.

##### Livestock

Supervision and monitoring of sector field activities. Conduct regular Livestock disease surveillance, and monitoring. Educate Public on livestock disease control. Vaccination of FMD ; 15,000 H/C Rabies: 4,000 pets. Register, inspect and license Cattle traders,PVP, Veterinary drugs shops, Dairies and Input dealers Butcheries & Slaughter facilities. Support and facilitate Laboratory diagnosis of livestock diseases. Livestock farmers mobilized & prepared for Agric competitions and Agricultural exhibition. Provide quality assurance for OWC inputs. Demonstrate modern production technologies (Dairy , piggery, Pasture & fodder management and IMO technology)

##### Fisheries :

Fishers register (5,000, 28 BMUs)(kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa). BMUs train fisher folk (bye law formulation, fisheries regulation & finance management). (Entebbe, kasanje, Bussi & katabi ). Conduct lake patrols (kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa). Hold BMUs Elected and fill vacant posts.(kasanje, Entebbe, Katabi, Makindye, Busisi & Ssisa). Compile and submit fish .Catch assesement reports . Visit & guide and support Fish farmers (farmers, Wakiso, kakiri, Gombe, Masuliita, & Nsangi). Establish Demonstration Fish Ponds at District headquarters

##### Entomology

Hold Tsetse control trainings (kasanje,Ssisa, katabi and Entebbe MC) . Deployed tsetse traps ,and live baits. Establish tsetse monitoring sites in the District.

Trade and Commerce; Capacity building of business units, registration of Coops, business, Coop AGMs & auditing supervision and monitoring of Coops & SACCOs. Collective marketing support. Support for capacity building in value additional and Agro-processing. LED documentation

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

ADRA Uganda: Supporting microfinance and IGAs in production in Kasanje and Ssisa

AFIRD: Providing support for sustainable agriculture in Kakiri, Masuliita and Namayumba

VAD: Providing support for sustainable agriculture and small scale irrigation in Masuliita



## Vote: 555 Wakiso District

### Workplan 4: Production and Marketing

CARITAS: Providing support for sustainable agriculture, Microfinance credit in Katabi and Nsangi and other

AFRICA 2000 NETWORK: Providing support for sustainable agriculture focusing on banana, coffee in Wakiso Mende, Nsangi

HEIFER PROJECT INTERNATIONAL: Providing support for small-scale dairy farmers zero grazing in Namayumba, and others

EADDP: Providing support for small-scale dairy farmers zero grazing in Namayumba,

UBDP: supporting farmers with pigs and dairy cattle build biogas digesters district wide

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

##### 1. Inadequate staffing in The LLGs

Disbandment of NAADS has left half of the lower Local Governments without extension staff thus affecting implementation of some the planned agricultural activities

##### 2. Inadequate Agricultural policy guidance

Failure by MAAIF to come out with timely guidance on key issues such as staff structures, have created a lot of confusion in the field and further demoralizing staff. Thus hampering agricultural development.

3.

### Workplan 5: Health

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	7,011,975	4,736,134	6,768,297
District Unconditional Grant (Non-Wage)	24,398	11,689	4,529
District Unconditional Grant (Wage)		0	163,000
Locally Raised Revenues	145,641	114,116	20,600
Multi-Sectoral Transfers to LLGs	384,157	1,295,550	1,561,143
Other Transfers from Central Government	401,648	0	401,648
Sector Conditional Grant (Non-Wage)	1,345,652	1,009,239	1,187,089
Sector Conditional Grant (Wage)	4,707,822	2,305,540	3,430,289
Unspent balances – UnConditional Grants	2,658	0	
<i>Development Revenues</i>	931,691	336,347	1,930,759
Development Grant	41,374	41,374	0
District Discretionary Development Equalization Grant	75,000	20,000	120,000
Donor Funding	401,586	201,304	1,204,240
Locally Raised Revenues	18,100	0	
Multi-Sectoral Transfers to LLGs	383,442	61,480	106,519
Transitional Development Grant	0	0	500,000
Unspent balances - donor	12,190	12,190	

# Vote: 555 Wakiso District

## Workplan 5: Health

<b>Total Revenues</b>	<b>7,943,666</b>	<b>5,072,482</b>	<b>8,699,056</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>7,011,975</i>	<i>3,465,960</i>	<i>6,768,297</i>
Wage	4,710,480	2,093,213	3,430,289
Non Wage	2,301,495	1,372,747	3,338,008
<i>Development Expenditure</i>	<i>931,691</i>	<i>78,702</i>	<i>1,930,759</i>
Domestic Development	517,915	44,693	726,519
Donor Development	413,776	34,009	1,204,240
<b>Total Expenditure</b>	<b>7,943,666</b>	<b>3,544,662</b>	<b>8,699,056</b>

### 2015/16 Revenue and Expenditure Performance up to March

The departmental cumulative receipts were 5.0 Billion against the budget of 7.9 Billion by close of Q3 representing 64%. Out of the received funds the department spent 3.5 billion (45%).

This was partly due to poor performance in Multi-sector realizations under the lower facilities.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Budget estimate budget for the FY 2016/2017 is over 8.6billion. However, there has been no PHC development funds for the FY 2016/17, yet some construction were still going on. It should be noted that the allocated the 500million Transitional development funds are to be transferred to Family Care Hospital, Buwaate Kira.

### (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: 0881 Primary Healthcare**

# Vote: 555 Wakiso District

## 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
Number of health facilities reporting no stock out of the 6 tracer drugs.		17	
Number of outpatients that visited the NGO Basic health facilities	213518	209964	3200
Number of inpatients that visited the NGO Basic health facilities	15943	9182	800
No. and proportion of deliveries conducted in the NGO Basic health facilities	3406	4008	800
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	22593	19131	10500
Number of trained health workers in health centers	320	320	96
No of trained health related training sessions held.	24	6	120
Number of outpatients that visited the Govt. health facilities.	691296	459801	320000
Number of inpatients that visited the Govt. health facilities.	16659	15711	1200
No and proportion of deliveries conducted in the Govt. health facilities	12276	16607	800
% age of approved posts filled with qualified health workers	99	87	85
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	
No of children immunized with Pentavalent vaccine	42383	34019	98000
No of new standard pit latrines constructed in a village	2	2	1
No of villages which have been declared Open Defecation Free(ODF)	40	25	10
No of healthcentres constructed		0	1
No of healthcentres rehabilitated		0	1
No of maternity wards constructed	2	0	1
No of OPD and other wards rehabilitated	0	0	15
No of theatres constructed	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>7,943,666</b>	<b>3,544,662</b>	<b>1,276,865</b>
<b>Function: 0882 District Hospital Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>465,762</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>5,362,812</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,943,666</b>	<b>3,544,662</b>	<b>7,105,439</b>

### 2015/16 Physical Performance up to March

Physical performance were mainly in areas of stock out for the 6 tracer drugs, deliveries, OPD attendance both in Government and NGO facilities, Immunization and training of health workers.

### Planned Outputs for 2016/17

Increase outpatient utilization attendance from 75.7% to 83.3%, Increase number of technically supervised deliveries from 35.7 to 42.8%, Maintain the Penta-valent immunization coverage at above 100% coverage, Increase TB Case Notification from 67% to 75%, Increase ART enrollment from 85.1% to 90%, Completion of General Ward at Nassolo – Wamala HCII and construction of a pit latrine at Kyengeza HC II under DDEG, Conduct monitoring and supervision visits among others.

# Vote: 555 Wakiso District

## Workplan 5: Health

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

Health System strengthening by MildMay and TASO, Prevention of Mother to Child Transmission of HIV by PREFA, implementation of Village Health Team (VHT) Strategy under ICCM by UNICEF , Home based HIV care by PACE, Tuberculosis control/care and HIV Prevention including safe Male Circumcision by AMREF and TASO, Mass Drug Administration against Bilharzia by NTD Programme.

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

#### 1. Inadequate Human Resource for Health

Inadequate human resources for health especially the medical officers has limited functionality of the operating theatres at H/IVs.

#### 2. Inadequate supplies delivered to H/CIIs and H/CII

The standard kits supplied to health center IIIs and health IIs do not take into consideration the populations served hence responsible for stock outs at facilities in populated areas such as the peri urban places.

#### 3. Inadequate staff accomodation

The inadequate staff accommodation at health facilities has contributed greatly to staff late coming and absenteeism.

## Workplan 6: Education

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	33,181,278	25,260,480	24,757,524
District Unconditional Grant (Non-Wage)	45,829	34,225	27,986
District Unconditional Grant (Wage)	156,453	109,669	156,453
Locally Raised Revenues	115,188	155,955	395,000
Multi-Sectoral Transfers to LLGs	113,407	53,627	122,417
Other Transfers from Central Government	1,104,292	165,042	113,800
Sector Conditional Grant (Non-Wage)	6,889,753	4,596,296	4,041,373
Sector Conditional Grant (Wage)	24,611,520	20,145,666	19,900,494
Unspent balances – UnConditional Grants	144,836	0	
<i>Development Revenues</i>	930,158	378,584	1,533,376
Development Grant	246,737	246,737	801,251
District Discretionary Development Equalization Gran	169,000	86,162	
Donor Funding		0	227,000
Locally Raised Revenues	20,000	0	
Multi-Sectoral Transfers to LLGs	494,421	45,685	105,125
Transitional Development Grant		0	400,000

# Vote: 555 Wakiso District

## Workplan 6: Education

<b>Total Revenues</b>	<b>34,111,436</b>	<b>25,639,064</b>	<b>26,290,900</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	33,181,278	5,637,174	24,757,524
Wage	24,912,809	1,344,370	21,032,563
Non Wage	8,268,469	4,292,804	3,724,961
<i>Development Expenditure</i>	930,158	94,451	1,533,376
Domestic Development	930,158	94,451	1,306,376
Donor Development	0	0	227,000
<b>Total Expenditure</b>	<b>34,111,436</b>	<b>5,731,625</b>	<b>26,290,900</b>

### 2015/16 Revenue and Expenditure Performance up to March

The departmental cumulative receipts were 25.6 billions by close of Q3 representing 75% performance. The development funds were 100% performance, however, the department reflected zero receipts for UPE and Mock grants due to policy of transferring such funds in in School Terms' which excludes the 3rd Quarter of Government Financial Years.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The forecated sector budget for FY 2016/17 is 26.2 billions decreased compared to 34.1 billion for the previous FY 2015/16 due to break away of some LLGs to the newly created Divisions and Municipalities. However, there was an increase in IPF for Development Grant from 930 million in the previous FY 2015/16 to 1.5 billion for the FY 2016/2017 include the Transtional funds of 400million development. The 800 is earmarked to complete on going construction, and construction of new classrooms block and latrine facilities in the highly affected schools with high enrolments..

### (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
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of pupils enrolled in UPE	101900	101866	67000
No. of Students passing in grade one	7000	8064	4700
No. of pupils sitting PLE	40300	0	43500
No. of classrooms constructed in UPE	8	1	8
No. of latrine stances constructed	20	0	4
No. of teacher houses constructed	0	0	4
<b>Function Cost (UShs '000)</b>	<b>17,931,558</b>	<b>893,726</b>	<b>14,508,938</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	29500	32789	20929
<b>Function Cost (UShs '000)</b>	<b>12,896,921</b>	<b>4,249,512</b>	<b>9,987,001</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	110	106	97
No. of students in tertiary education	1350	408	500
<b>Function Cost (UShs '000)</b>	<b>1,671,996</b>	<b>392,646</b>	<b>1,058,747</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			

# Vote: 555 Wakiso 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	2500	650	2500
No. of secondary schools inspected in quarter	420	120	950
No. of tertiary institutions inspected in quarter	50	14	10
No. of inspection reports provided to Council	12	3	4
<b>Function Cost (US\$ '000)</b>	<b>1,604,961</b>	<b>195,741</b>	<b>732,214</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	53	53	37
No. of children accessing SNE facilities	750	658	750
<b>Function Cost (US\$ '000)</b>	<b>6,000</b>	<b>0</b>	<b>4,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>34,111,436</b>	<b>5,731,625</b>	<b>26,290,900</b>

### 2015/16 Physical Performance up to March

Paid 2667 teachers of primary, 992 teachers of secondary schools and 106 instructors in three tertiary institutions for the month of January, February and March.

### Planned Outputs for 2016/17

Payment of teacher's salaries in primary, secondary and tertiary institutions, Payment of salaries for the staff at the education department, payment of conditional grants to primary, secondary and tertiary institutions,

Renovation of Education departmental building block.

Construction of classrooms: 2 Classroom block in Nakitokolo P/S and St. Kizito P/S; 2 Classroom blocks in Kambugu UMEA, and Nkonya P/S

Construction of sanitation facilities: A 5-stances pit-latrines block in 4 schools namely:- Kikandwa Baptist, St. Thereza Gayaza and St. Jude Nakasozi, Kyengeza Muslim P/S

Construction of Teachers' houses: 3 selected schools namely:- Kyampisi, Bulwanyi, Bbanda C/U.

Procurement of two Empty Trucks to reduce problem of Primary filled latrines

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

HUYSLINK- Construction of classrooms and pit latrines in primary schools. VAD- Construction of pit latrines.

UNICEF- Construction of classrooms. Save the Children Uganda- Construction of pit latrines. Building tomorrow - Construction of classrooms and pit latrines.

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

#### 1. Inadequate school facilities

Inadequate classroom, latrine, staff houses and instructional materials in some schools.

#### 2. Inadequate funding of activities

Girl guides, scouting, special needs, twinning, induction of SMC. Inadequate classrooms, latrines, staff houses, Sports and instructional materials

#### 3. Lack of mid-day meals and operational funds.

# Vote: 555 Wakiso District

## Workplan 6: Education

Lunch to school pupils especially in UPE schools and operational funds to monitor Conditional Grants (UPE and USE).  
Delapidated classrooms in most UPE schools

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,016,335	1,327,994	4,272,524
District Unconditional Grant (Non-Wage)	282,574	98,593	61,541
District Unconditional Grant (Wage)	125,129	87,712	125,129
Locally Raised Revenues	250,122	63,142	36,200
Multi-Sectoral Transfers to LLGs	726,002	429,002	1,639,008
Other Transfers from Central Government	1,632,508	649,545	
Sector Conditional Grant (Non-Wage)		0	2,410,646
<i>Development Revenues</i>	16,078,139	10,968,718	9,690,000
Development Grant	9,500,000	9,500,000	9,500,000
District Discretionary Development Equalization Grant	165,491	0	65,000
Locally Raised Revenues	860,930	299,336	125,000
Multi-Sectoral Transfers to LLGs	1,806,019	295,467	
Other Transfers from Central Government	3,244,348	873,916	
Unspent balances – Locally Raised Revenues	501,350	0	
<b>Total Revenues</b>	<b>19,094,473</b>	<b>12,296,712</b>	<b>13,962,524</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,845,561	831,084	4,272,524
Wage	125,129	19,732	125,129
Non Wage	2,720,432	811,352	4,147,395
<i>Development Expenditure</i>	16,248,913	1,961,756	9,690,000
Domestic Development	16,248,913	1,961,756	9,690,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>19,094,473</b>	<b>2,792,840</b>	<b>13,962,524</b>

### 2015/16 Revenue and Expenditure Performance up to March

The sector cumulative outturn was 12.2 billion (64%) of the total annual budget of 19 Billion. During the 3rd quarter the sector performed at 115%. This was as a result of released URF funds 5.6 billion (100%) to cater for timely procurement of roads construction..

### Department Revenue and Expenditure Allocations Plans for 2016/17

The forecasted budget for the department in the FY 2016/2017 has decreased to 13.9 billion from 19.0 billion of the previous FY 2015/2016. This has been due to reduced number of LLGs to be operated from after the removal of the newly created Municipalities and Divisions. The funds will be earmarked mainly for upgrading of selected roads to bituminous standards, continuous maintenance of district road networks through labour based and mechanized interventions, and periodic

### (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

## Vote: 555 Wakiso District

### Workplan 7a: Roads and Engineering

#### Function: 0481

Length in Km of urban roads resealed	2	0	
Length in Km. of urban roads upgraded to bitumen standard	4	0	
Length in Km of Urban paved roads routinely maintained	28	0	4
Length in Km of Urban paved roads periodically maintained	4	0	0
Length in Km of Urban unpaved roads routinely maintained	65	23	126
Length in Km of Urban unpaved roads periodically maintained	13	3	25
Length in Km of District roads routinely maintained	652	441	634.3
Length in Km of District roads periodically maintained	14	7	21.8
Length in Km. of rural roads constructed	8	2	6
<b>Function Cost (US\$ '000)</b>	<b>18,229,152</b>	<b>2,528,727</b>	<b>13,667,564</b>
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Constructed	2	1	1
<b>Function Cost (US\$ '000)</b>	<b>865,321</b>	<b>264,112</b>	<b>294,960</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>19,094,473</b>	<b>2,792,840</b>	<b>13,962,524</b>

#### 2015/16 Physical Performance up to March

Cumulatively by close of Q3, Labour Based Routine maintenance of 442Kms was worked on for a period of one month that is February and also did emergency swamp cleaning on several swamps that were affected by the torrential rains, did Spot improvement on Nsangi – Buloba swamp by raising and widening and Kawanda – Kayunga Road under periodic maintenance. Under Mechanized Routine maintenance were worked on 20.4Kms against 58.6Kms of Periodic maintenance of road were worked on using Force on Account (FoA) modalities. Under Buildings': Under Fencing of District Headquarters project no physical works in the quarter. Also no building maintenance was carried out on Lands, Health, and Planning Blocks and Generator House but there was renovation of works department and painting of District service commission offices.

#### Planned Outputs for 2016/17

To execute both labour based routine and mechanical routine road maintenance of 652km at district level. To execute Road routine maintenance on 440 km, Execute Periodic maintenance on average 23.6 km of District Roads, Road rehabilitation by phased Tarmacking (32.2KM) selected roads thus complete the 24 km network under contracts in phased approach.

Under Urban Roads: Execute mechanized road maintenance of unpaved roads on 179 km for all Town Councils.

Under Buildings: Completion of council chambers (Furniture, Audio system and external works paving, painting and plumbing works and general finishes) , boundary wall fencing and office spaces

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

Low cost sealing trials for 1km under Ministry of works and mechanised road maintenance intervention on heavily trafficked roads by UNRA

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

##### 1. Inadequate staffing

Staff gaps are still prevalent in the department which highly affect the district performance

##### 2. Inadequate funding

The contract sums for ongoing projects compared to expected funds is not adequate to complete the project in this financial year 2016/17.



# Vote: 555 Wakiso District

## Workplan 7a: Roads and Engineering

### 3. Lack of efficient road equipments

The available machinery for road maintenance are exhibiting frequent breakdowns thus making it difficult to a accomplish targets.

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	495,277	403,174	554,760
District Unconditional Grant (Non-Wage)	29,471	19,716	45,400
District Unconditional Grant (Wage)	45,620	31,978	45,620
Locally Raised Revenues	18,276	59,047	10,000
Multi-Sectoral Transfers to LLGs	12,000	0	
Sector Conditional Grant (Non-Wage)	389,910	292,433	43,740
Support Services Conditional Grant (Non-Wage)		0	410,000
<i>Development Revenues</i>	757,876	709,376	872,550
Development Grant	676,876	676,876	757,174
District Discretionary Development Equalization Grant	25,000	16,000	
Donor Funding	28,000	0	93,376
Multi-Sectoral Transfers to LLGs	6,000	0	
Transitional Development Grant	22,000	16,500	22,000
<b>Total Revenues</b>	<b>1,253,153</b>	<b>1,112,549</b>	<b>1,427,310</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	517,277	154,013	554,760
Wage	45,620	4,777	45,620
Non Wage	471,657	149,236	509,140
<i>Development Expenditure</i>	735,876	69,808	872,550
Domestic Development	707,876	69,808	779,174
Donor Development	28,000	0	93,376
<b>Total Expenditure</b>	<b>1,253,153</b>	<b>223,821</b>	<b>1,427,310</b>

### 2015/16 Revenue and Expenditure Performance up to March

The departmental cumulative receipts were 1.1 billion by close of Q3 representing 89% performance. The quarterly performance was 167% (development release was 100%) which implied that most of the planned fund were received by 31st March, 2016.

The departmental cumulative expenditure was 223 million against the annual budget of 1.2 billion, which stands at 18%. Development expenditures for rural water and LDG performed at 10% due to on going procurement process for capital projects under rural water while recurrent expenditures for sanitation and urban water performed at 12% because sanitation activities were not carried in Q2 and Urban water some supplies were not made.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The total sector forecasted budget for the FY 2016/17 increased to 1.4 Billion from from 1.2 Billion of the previous FY 2015/2016. There is an increase of 17% which was due to the increase in the Development Grant, DDEG and introduction of Support Service Conditional Grant (Non wage) in the sector.

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

	2015/16	2016/17
--	---------	---------

# Vote: 555 Wakiso District

## Workplan 7b: Water

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	55	42	80
No. of water points tested for quality	225	167	252
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	0	0	17
No. of water and Sanitation promotional events undertaken	40	30	40
No. of water user committees formed.	56	56	24
No. of Water User Committee members trained	420	448	192
No. of springs protected	2	0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	38	0	60
No. of deep boreholes drilled (hand pump, motorised)	8	0	19
No. of deep boreholes rehabilitated	28	14	16
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	0	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0	2
<b>Function Cost (US\$ '000)</b>	<b>863,243</b>	<b>92,945</b>	<b>1,017,310</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
Length of pipe network extended (m)	2003	2000	4000
No. of new connections	35	35	3000
Volume of water produced	0	0	500000
No. of water quality tests conducted	350	0	280
<b>Function Cost (US\$ '000)</b>	<b>389,910</b>	<b>130,876</b>	<b>410,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,253,153</b>	<b>223,821</b>	<b>1,427,310</b>

### 2015/16 Physical Performance up to March

The sector's out put during the second quarter were:

1 Extension staff quarterly meeting held, 1 District Water and Sanitation Co-ordination committee meeting held, Site verification carried out for water sources to be constructed during FY 2015/16, Post-construction support to WUCs made, Beneficiary community meetings held, Promoted water sources construction, O&M and sustainability carried out in the 15 sub counties

### Planned Outputs for 2016/17

Borehole drilling & hand pump installation (19No)Kakiri (2),Kasanje (2), Musulita (2), Mende (1) Namayumba (2), Nangabo (2), Ssisa(2), Nsangi (3) & Wakiso (3)

Borehole rehabilitation (16 No)Katabi (1) Kasanje (2), Namayumba (2), Masulita (3), Mende (2), Kakiri (2), Wakiso (2) & Nangabo (2)

Shallow well Rehabilitation (19No)Bussi (5), Mende (3),Wakiso (2), Masulita (2), Namayumba (2) & Kakiri (2), Kasanje(3)

10,000 ltr HDPE Tanks to Institutions (10 No)District headquarters (4)

## Vote: 555 Wakiso District

### Workplan 7b: Water

Min piped solar powered systems (2 No) Drilling of production wells (boreholes) Nsangi (1) & Wkiso (1) S/Cs

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

10 No of 1000 litre HDPE Tanks will be funded by LDG

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

1. *Highly increasing costs for the piped water.*

High power tariffs charged by UMEME from piped water supply system in Rural growth Centres

2. *Highly increasing demand for the piped water.*

Its high time the whole district is considered for piped water supply. The bigger part of wakiso is urbanised due to newly created Town Councils, Population pressure and the demand for piped water is on the increase.

3. *Low community participation*

Low community participation towards construction, operation and maintenance in some parts of the district.

### 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,245,150	582,995	1,129,187
District Unconditional Grant (Non-Wage)	87,583	41,960	41,101
District Unconditional Grant (Wage)	282,664	129,802	282,664
Locally Raised Revenues	156,848	27,080	35,000
Multi-Sectoral Transfers to LLGs	205,851	0	247,318
Sector Conditional Grant (Non-Wage)	512,205	384,153	523,103
<i>Development Revenues</i>	418,155	168,816	10,000
District Discretionary Development Equalization Grant	97,000	0	10,000
Locally Raised Revenues	120,012	96,638	
Multi-Sectoral Transfers to LLGs	128,965	0	
Unspent balances – Locally Raised Revenues	72,178	72,178	
<b>Total Revenues</b>	<b>1,663,305</b>	<b>751,811</b>	<b>1,139,187</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,245,150	257,994	1,129,187
Wage	282,664	0	282,664
Non Wage	962,486	257,994	846,523
<i>Development Expenditure</i>	418,155	55,572	10,000
Domestic Development	418,155	55,572	10,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,663,305</b>	<b>313,565</b>	<b>1,139,187</b>

#### 2015/16 Revenue and Expenditure Performance up to March

The department received the central government transfers 128m for physical planning and wetlands, the wages and 21m Unconditional grant. There was 15m used to cost share the sawmill which was paid from LRR. Cummulatively receipts were 235m during quarter 3 FY15/16. much of the physical planning is still on account due to procurement

## Vote: 555 Wakiso District

### Workplan 8: Natural Resources

procedure and the wetland fund is to be received this last month of april to start activities.

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The forecasted sector budget for the FY 2016/17 decreased to 1.1billion compared to 1.66 billion. This was due to reduced number of LLGs from which the Sector is to operate from as some LLGs were upgraded to Division and Municipal Council levels.

#### (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
<b>Function: 0983</b>			
Area (Ha) of trees established (planted and surviving)	30	8	200
Number of people (Men and Women) participating in tree planting days	1000	200	50
No. of Agro forestry Demonstrations	2	5	4
No. of community members trained (Men and Women) in forestry management	20	30	10
No. of monitoring and compliance surveys/inspections undertaken	10	5	4
No. of Water Shed Management Committees formulated	3	2	4
No. of Wetland Action Plans and regulations developed	0	0	1
Area (Ha) of Wetlands demarcated and restored	2	5	2
No. of community women and men trained in ENR monitoring	8	9	150
No. of monitoring and compliance surveys undertaken	150	180	140
No. of new land disputes settled within FY	20	10	20
<b>Function Cost (US\$ '000)</b>	<b>1,663,305</b>	<b>313,565</b>	<b>891,868</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,663,305</b>	<b>313,565</b>	<b>891,868</b>

#### 2015/16 Physical Performance up to March

Compliance monitoring continued in the environment and wetland sectors, with due support from EPF of NEMA and WMD. The tree nursery workers were fully paid to clean the district compound gardens and sustain the tree nursery. Requests have not been honoured for the tree nursery procurements, UG 0972R was repaired though it needs a lot more work in the engine parts. Sawmill not delivered due to extra tax charges for delays in being picked from bond. ALC and DLB were sensitised and training in sustainable agriculture done in Bussi s/c.

#### Planned Outputs for 2016/17

The provision of 23,103m under the sector conditional grant will support the already existing wetland effort in the field of compliance but we are to include forestry, wetland and river bank management.

The comprehensive planning effort and we shall have a running GIS lab with geo-referenced approved plans. We shall also be able to name more roads in Bulenga and carry out trade order activities amidst stakeholder training and sensitizations on the physical planning aspects.

Lands sector continues to be directed by the line Ministry under the Ministry Zonal Office and the District staff continue with receiving and managing the preliminary work as detailed in the guidelines. NGOs and CBOS will be supported in their development efforts and the NR office effectively managed.

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

- Promote efforts of CBOs and NGOs in Environment and conservation aspects .
- Ministry of Energy and Mineral Development CBOs in renewable energy

## Vote: 555 Wakiso District

### Workplan 8: Natural Resources

technologies will be encouraged like solar and wind. -RETs adoption

- MWE in conjunction with NEMA shall hopefully continue with the wetland exercises of evicting illegal developers.

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

##### 1. Lack of Transport means

Limited mobility as a result of having one out dated vehicle that serves the entire department as a result, limiting regular monitoring and enforcement.

##### 2. Lack of planning tools

A fast urbanising district with no structural plan. Development control becomes difficult even with creation of municipalities it needs to be prioritised

##### 3. poor documentation

lack of data bases for ease of tracking and retrieving of information. State of environment report has not been funded

### Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	834,164	380,636	407,543
District Unconditional Grant (Non-Wage)	15,421	7,710	9,444
District Unconditional Grant (Wage)	226,345	158,661	247,139
Locally Raised Revenues	90,042	39,083	21,200
Multi-Sectoral Transfers to LLGs	283,892	17,334	
Other Transfers from Central Government	8,000	0	
Sector Conditional Grant (Non-Wage)	210,465	157,848	129,760
<i>Development Revenues</i>	921,261	593,003	1,135,166
District Discretionary Development Equalization Grant	258,054	252,909	10,000
Donor Funding		0	215,000
Multi-Sectoral Transfers to LLGs	4,461	2,769	93,546
Other Transfers from Central Government	627,274	337,326	812,271
Transitional Development Grant		0	4,348
Unspent balances – Other Government Transfers	31,473	0	
<b>Total Revenues</b>	<b>1,755,426</b>	<b>973,640</b>	<b>1,542,708</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	834,164	373,259	407,543
Wage	226,345	105,774	247,139
Non Wage	607,819	267,484	160,404
<i>Development Expenditure</i>	921,261	281,608	1,135,166
Domestic Development	921,261	281,608	920,166
Donor Development	0	0	215,000
<b>Total Expenditure</b>	<b>1,755,426</b>	<b>654,867</b>	<b>1,542,708</b>

## Vote: 555 Wakiso District

### Workplan 9: Community Based Services

#### 2015/16 Revenue and Expenditure Performance up to March

Realisation for FAL, Special grant, Youth, PWD, Women councils, CDW Non wage grants was 100%. However Locally raised funds, realisation was zero. The funds reflected in this report as Locally raised funds were actually 2nd quarter locally raised funds realised in the 3rd Quarter

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The budget for this FY has reduced compared to last FY due to the creation of 3 new municipalities which directly get their funds.

#### (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
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	45	61	25
No. of Active Community Development Workers	27	27	25
No. FAL Learners Trained	30	30	15
No. of children cases ( Juveniles) handled and settled	25	9	8
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	20	22	10
No. of women councils supported	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,755,426</b>	<b>654,867</b>	<b>1,542,708</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,755,426</b>	<b>654,867</b>	<b>1,542,708</b>

#### 2015/16 Physical Performance up to March

Development initiatives of communities were supported using CDD, special grant and FAL. 75 youth groups were submitted to MGLSD, awaiting clearance for funding. The sector intensified efforts to de-institutionalise OVCs in children homes

#### Planned Outputs for 2016/17

Focus will be on livelihood projects targeting vulnerable categories of people like youth, women, PWDs/elderly and children. Projects like youth livelihood program, Uganda Women Entrepreneurship program among others are intended to improve welfare of such people

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

-UNICEF - Gender based violence and nutrition projects

interventions

the district.

health for adolsecents in Busukuma and Gombe Sub county.

project in the

-Huyslinic Youth Empowerment, Child labour

- TAAPA are undertaking an HIV/AIDS project in

-COFCAWE -Project on sexual reproductive

-FOWODE -Advocacy and women empowerment

## Vote: 555 Wakiso District

### Workplan 9: Community Based Services

district.

Nansana.

district.

-Nurture Africa- OVC social protection in

-ANPPICAN -OVC capacity building for

-CORSU - Rehabilitative services for PWDs.

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

##### 1. Inadequate skills by other sectors to engender their plans/budgets

Different sectors still lack skills to effectively identify, analyse and mainstream gender issues in their plans, budgets, and yet gender is crosscutting, while other sectors still believe gender mainstreaming should only be done by Community Based Sector

##### 2. Low sustainability of community funded projects

Community projects still face a big challenge of sustainability because they fail to stick to their sustainability plans outlined in their proposals.

##### 3. imited funds for key sub sectors

Key sectors without conditional grants like probation and labour face chronic shortages of operational funds.

### Workplan 10: Planning

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	343,804	265,068	125,863
District Unconditional Grant (Non-Wage)	28,281	21,211	46,153
District Unconditional Grant (Wage)	65,210	45,710	65,210
Locally Raised Revenues	124,228	113,083	10,000
Multi-Sectoral Transfers to LLGs	92,666	60,000	4,500
Support Services Conditional Grant (Non-Wage)	33,418	25,064	
<i>Development Revenues</i>	1,076,134	845,698	484,071
District Discretionary Development Equalization Gran	828,528	828,081	344,071
Donor Funding	130,000	17,617	140,000
Unspent balances – Other Government Transfers	117,606	0	
<b>Total Revenues</b>	<b>1,419,939</b>	<b>1,110,765</b>	<b>609,934</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	343,804	259,427	125,863
Wage	65,210	45,510	65,210
Non Wage	278,594	213,918	60,653
<i>Development Expenditure</i>	1,076,134	463,140	484,071
Domestic Development	946,134	445,523	344,071
Donor Development	130,000	17,617	140,000
<b>Total Expenditure</b>	<b>1,419,939</b>	<b>722,567</b>	<b>609,934</b>

#### 2015/16 Revenue and Expenditure Performance up to March

The department cumulative receipts performed at 1.1 billion (78%). Whereas during the period it was 182%. This was due to 100% release of LRDP and LGMSD development funds

# Vote: 555 Wakiso District

## Workplan 10: Planning

The expenditure performance during the period of nine months is at 722 million (51%) this poor expenditure was due to pending transfers of LRDP to payments

### Department Revenue and Expenditure Allocations Plans for 2016/17

The forecasted sector budget for the FY 2016/17 has reduced to 609 million compare to 1.4 billion for the last FY 2015/16. This was due to consolidation of grants like Soppuort Services Conditional and re-locate it to Administration. Secondly some LLGs which were receiving Llevels and their respective LRD Grants were removed from the sector budget for the FY 2016/2017.

### (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
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	6	6	4
No of Minutes of TPC meetings	12	6	12
<b>Function Cost (US\$ '000)</b>	<b>1,419,939</b>	<b>722,567</b>	<b>609,934</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,419,939</b>	<b>722,567</b>	<b>609,934</b>

### 2015/16 Physical Performance up to March

District and LLGs Second 5-year Development Plans were aligned as per the disseminated LGDP Guidelines and PFM Act, 2015, Pruced (ICT) computers and furniture for DSC, and CAOs Office. Others include the OBT Q2 Report FY 2015/2016, Draf BFP FY 2016/17 were produced and submitted to MFPED. Informan mangement has been improved and reports are in place. The process of updating the district website is on-going.

### Planned Outputs for 2016/17

- Holding Department and Technical Planning Committee meetings
- Re-structuring of the ICT and Data Bank for proper implementation of the ICT policy and Government policy on E-Governance
- Conduct evaluation exercises for all 13 LLGs Five Year Development Plans
- Conducting participatory planning meetings in all 21 LLGs
- Holding a District Budget Conference 2016
- Compile the district Statistical Abstract Report 2016 and basic data document
- Prepare and Compile the District Budget Framework Paper (BFP) for FY 2017/2018
- Develop and implement an District O&M plan
- Formulate of the District Monitoring and Evaluation Plan for FY 2016/2017
- Operationalize the District Population Specific Action Plan FY 2016/2017.
- Coordinate the Luwero Rwenzori Development Program
- Conduct the District Internal Assessment of the District departments and all the 13 LLGs,
- Connect internet services to other offices
- Conducting monitoring visits for implementation of government programs.
- Conducting population and development advocacy meetings.
- Sensitization and issuing materials on Birth and Death registration
- Coordinating, renewing and registering of NGOs.
- Maintenance and servicing of computers
- Collection and analysis of Automated LOGICs/Assessment Report
- Improving the office working environment through retooling
- Prepare quarterly consolidated district and LLG progress reports for government programs



## Vote: 555 Wakiso District

### Workplan 10: Planning

Carry out site verification for approved projects  
Sensitize masses on the procedures and importance of birth and death registration Coordinate the formulation and approval of the ICT security policy,  
Maintenance and servicing of computers,  
Conduct a GIS mapping exercise at facility level.

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

1. Implementation of ICT/OPMIS Policy Co-funding by OPM FY 2015/2016
2. Appraising of District and LLGs Second Development Plans for the period of 2015/6-2019/20.
3. Implementation of BDR under UNICEF Budget support

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

##### 1. Lack of Transport

Lack of transport for the Planning Unit has greatly affected the operations of the Unit especially in areas of monitoring, data collection & coordination of planning activities

##### 2. Inadequate staffing

Staffing in the department is still demanding e.g. Population Officer, and this has impacted on the departmental population data/outputs

##### 3. Inadequate IFMS skills

The delays in Monitoring OBT implementation and raising procurement requisitions using IFMS process affects the implementation of the planned outputs

### Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	373,426	163,581	151,409
District Unconditional Grant (Non-Wage)	49,016	36,762	30,744
District Unconditional Grant (Wage)	85,665	61,122	85,665
Locally Raised Revenues	128,620	39,863	35,000
Multi-Sectoral Transfers to LLGs	100,161	18,360	
Support Services Conditional Grant (Non-Wage)	9,965	7,474	
<i>Development Revenues</i>	20,000	0	
Locally Raised Revenues	20,000	0	
<b>Total Revenues</b>	<b>393,426</b>	<b>163,581</b>	<b>151,409</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	373,426	128,359	151,409
Wage	85,665	39,630	85,665
Non Wage	287,761	88,729	65,744
<i>Development Expenditure</i>	20,000	0	0
Domestic Development	20,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>393,426</b>	<b>128,359</b>	<b>151,409</b>

## Vote: 555 Wakiso District

### Workplan 11: Internal Audit

#### 2015/16 Revenue and Expenditure Performance up to March

Out of the quarterly budget of 98.7million, only (50%) 49 million was received.

The cumulative expenditure performed at 33% due multi-sectoral delays to submit reports to the department.

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The forecasted budget allocated to the department slightly reduced under Non wage due to re-location of PAF Monitoring to Administration under Support Services Conditional Grant.

#### (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
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	342	85	150
Date of submitting Quaterly Internal Audit Reports	29 07 2015	22/03/2016	
<b>Function Cost (UShs '000)</b>	<b>393,426</b>	<b>128,359</b>	<b>151,409</b>
<b>Cost of Workplan (UShs '000):</b>	<b>393,426</b>	<b>128,359</b>	<b>151,409</b>

#### 2015/16 Physical Performance up to March

Sub-county quarterly audit reports produced,Sub-countyhandover made,verified pay change reports,payroll verification done and monitored LRDP groups

#### Planned Outputs for 2016/17

During the FY 2016/2017, Internal Audit will conduct 242 audit as follows: 50 audits of Universal Secondary Schools, 50 audits of sub counties ( ie 19 sub counties audited each four(4) times),20 audits of Health Center III and II each once , Forty four (28) audits of 11 District Department each four(4) times,80 audits of UPE Schools, Four(4) audits of Operation Wealth Supplies, 4 audits of Procurement done, 2 audit of DDE Grants and 1 Manpower Audit.

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

None

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

##### 1. Limited funding

while the audit portfolio is large ie 436 entities, the budget resource allocated to the entity are inadequate

##### 2. Inadequate skills

Some district audit personnel lack special skills to audit the Technical works such as works under the department of Works and Technical Services.

##### 3. Transport to the Field

The car owned by the Department is Quiet Old and regularly breaks down