

Note: 555 Wakiso District

Structure of Budget Framework Paper

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Foreword

This is the fifteenth edition in the series of publications of the Budget Framework Papers using the OBT; This Budget Framework paper is a publication of the background to the budget for the forth-coming financial year (2016/2017). This 2016/2017 BFP has been prepared in conformity with the new Public Finance Management Act, 2015 along side with the related new reforms. It should be noted that this BFP is made when a number of Lower Local Governments had been upgraded to a Municipality level. These include Kira, Makindye Ssabagabo and Nansana Municipalities. As a policy their respective revenues are not part of this BFP Estimated Budget. Consequently, the District BFP, FY 2016/2017 Estimated Budget has reduced by 52% compare to the previous BFP FY 2015/2016.

This Budget Framework paper 2016/2017 is the 7th submission since it was been customized from the BFP software which is Access based. It provides detailed data and information on the financial situation of the District and performance of various sectors in delivering the mandated services. It shows the performance of various sectors in the first Quarter of the FY 2015/2016 and the anticipated summarized expenditure for the coming FY 2016/2017.

The District has been able to allocate resources to local priorities, whilst ensuring the achievement of “Growth, Employment and Social –Economic Transformation for Prosperity”, in line with the National Development Plan theme. This paper shows that the aggregate central government transfers to the District in the financial year 2015/2016 constitute more than 87% of the total District budget and about 25% of this has already been disbursed to the District.

As we are advancing towards financial year 2016/2017 our main agenda for the period will focus on increasing household incomes through establishing agro-processing industries at Parish level, strengthening school inspections, promoting environmental sustainability, better sanitation and hygiene and reduce poverty among our people while addressing the national policies and programs as we meet the people’s needs. In addition, improve Safe Water Access and Sanitation in both Public places and Government Institutions, Furnishing of speaker’s chambers for good governance and enhancing proper physical planning are among the priorities of the District.

On behalf of the District and on my own behalf, I wish to thank the Council, my Executive Committee and Technical wing for the input in 2016/2017 budget framework paper. I also extend my sincere gratitude to the Central government for its continued and timely release of funds to the District, which has in turn enabled the District to implement decentralized services.

“Together we win”

‘Wakiso a Working District for a Working People’

Hon. Matia Lwanga Bwanika

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Executive Summary

Revenue Performance and Plans

| UShs 000's | 2015/16 | | 2016/17 |
|--|-------------------|---------------------------|-------------------|
| | Approved Budget | Receipts by End September | Proposed Budget |
| 1. Locally Raised Revenues | 16,126,801 | 3,496,700 | 5,557,697 |
| 2a. Discretionary Government Transfers | 9,397,215 | 2,162,202 | 6,685,612 |
| 2b. Conditional Government Transfers | 53,382,661 | 13,598,560 | 31,796,007 |
| 2c. Other Government Transfers | 9,225,774 | 1,013,546 | 2,263,922 |
| 4. Donor Funding | 571,776 | 141,111 | 400,000 |
| Total Revenues | 88,704,227 | 20,412,118 | 46,703,238 |

Revenue Performance in the first quarter of 2015/16

By end of quarter one the District received 23% against the approved budget of 88.7 Billion. An under performance was observed in Other Government Transfers at 11% and this was attributed to non release of first quarter funds under YLP, and delays in authorize to Unspent balances on account due to rolled IFMIS implementation process.

Planned Revenues for 2016/17

The Budget frame work paper FY 2016/17 was prepared in line with the new Public Financial Management Act 2015. This year's BFP registered 56% a decline to 46.7 Billion compared to 88.7 Billion of the previous FY 2015/2016. 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 which will be financially autonomous.

Expenditure Performance and Plans

| UShs 000's | 2015/16 | | 2016/17 |
|----------------------------|------------------------|--------------------------------|-------------------|
| | Approved Budget | Actual Expenditure by end Sept | Proposed Budget |
| 1a Administration | 4,390,677 | 833,540 | 3,997,316 |
| 2 Finance | 7,505,845 | 1,235,577 | 2,124,972 |
| 3 Statutory Bodies | 7,716,833 | 513,551 | 999,633 |
| 4 Production and Marketing | 1,456,047 | 202,012 | 1,059,116 |
| 5 Health | 7,943,666 | 1,385,336 | 5,369,888 |
| 6 Education | 34,111,436 | 7,075,143 | 20,936,280 |
| 7a Roads and Engineering | 19,094,473 | 1,065,949 | 7,076,640 |
| 7b Water | 1,253,153 | 132,159 | 1,706,422 |
| 8 Natural Resources | 1,663,305 | 169,317 | 712,497 |
| 9 Community Based Services | 1,755,426 | 218,449 | 1,816,463 |
| 10 Planning | 1,419,939 | 101,913 | 646,666 |
| 11 Internal Audit | 393,426 | 53,236 | 257,346 |
| Grand Total | 88,704,227 | 12,986,183 | 46,703,238 |
| | <i>Wage Rec't:</i> | 32,763,448 | 6,467,595 |
| | <i>Non Wage Rec't:</i> | 33,540,544 | 5,272,409 |
| | <i>Domestic Dev't</i> | 21,828,459 | 1,212,170 |
| | <i>Donor Dev't</i> | 571,776 | 34,009 |
| | | | 400,000 |

Expenditure Performance in the first quarter of 2015/16

With respect to expenditure, the District spent 22% of the realized revenues. Under expenditure is observed in the departments of community, statutory bodies as well as education. These are funds for capital investments whose implementation had not took off because contracts had not been signed by the end of the quarter.

Planned Expenditures for 2016/17

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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 Nsangi Sub counties. 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.

Medium Term Expenditure Plans

To contribute to the achievement of the district objectives and the millennium goals, requires considerable time and effort to build physical and human resources. Due to the available resources, the district shall under take the following major interventions in the financial year 2016/2017. The District will focus on improvement of infrastructure i.e. the road network in order to control traffic jam in Kyengera, Wakiso and Entebbe Roads, given that we have a road equipment.

Challenges in Implementation

There are still challenges that face the District: Tax evasion is the most pressing because it makes realization of the budget impossible, High labor turnover Due to hard to reach conditions staff tend to leave the district for better jobs elsewhere, Illegal Landing site these have been created along the vast lake shores thus hampering data and revenue collections as well as enforcement, inadequate Transport facilities for most departments either not owning or have no running vehicles.

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A. Revenue Performance and Plans

| UShs 000's | 2015/16 | | 2016/17 |
|---|-------------------|---------------------------|-------------------|
| | Approved Budget | Receipts by End September | Proposed Budget |
| 1. Locally Raised Revenues | 16,126,801 | 3,496,700 | 5,557,697 |
| Local Hotel Tax | 423,558 | 120,168 | |
| Registration of Businesses | 225,000 | 47,812 | 661,136 |
| Public Health Licences | 159,305 | 0 | |
| Property related Duties/Fees | 2,748,768 | 332,000 | 1,064,115 |
| Other licences | 115,944 | 0 | |
| Occupational Permits | 77,411 | 27,401 | |
| Miscellaneous | 134,833 | 249,785 | 6,629 |
| Market/Gate Charges | 868,958 | 203,787 | 161,497 |
| Unspent balances – Locally Raised Revenues | 741,376 | 0 | |
| Local Service Tax | 1,935,575 | 477,818 | 1,016,349 |
| Park Fees | 1,514,596 | 402,199 | 794,001 |
| Land Fees | 316,000 | 21,293 | 21,293 |
| Inspection Fees | 3,114,165 | 810,601 | 1,070,125 |
| Ground rent | 87,180 | 0 | |
| FORESTRY CHARGES | 45,100 | 0 | |
| Development Tax | 125,000 | 0 | |
| Business licences | 3,009,520 | 668,378 | 587,991 |
| Agency Fees | 47,000 | 7,872 | 38,053 |
| Advertisements/Billboards | 416,463 | 90,416 | 75,873 |
| Lock-up Fees | | 0 | 620 |
| Other Fees and Charges | 21,048 | 37,170 | 60,016 |
| 2a. Discretionary Government Transfers | 9,397,215 | 2,162,202 | 6,685,612 |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 203,751 |
| Urban Unconditional Grant (Non-Wage) | 1,455,201 | 363,800 | 664,799 |
| District Unconditional Grant (Wage) | 3,090,153 | 722,039 | 1,669,117 |
| District Unconditional Grant (Non-Wage) | 2,119,817 | 529,954 | 1,946,340 |
| District Discretionary Development Equalization Grant | 2,732,043 | 546,409 | 2,201,604 |
| 2b. Conditional Government Transfers | 53,382,661 | 13,598,560 | 31,796,007 |
| Sector Conditional Grant (Non-Wage) | 9,506,046 | 2,927,405 | 5,882,869 |
| Sector Conditional Grant (Wage) | 29,511,012 | 7,481,854 | 16,058,300 |
| Support Services Conditional Grant (Non-Wage) | 3,685,430 | 899,520 | 1,963,857 |
| Transitional Development Grant | 22,000 | 5,500 | 22,000 |
| Development Grant | 10,658,173 | 2,284,281 | 7,868,981 |
| 2c. Other Government Transfers | 9,225,774 | 1,013,546 | 2,263,922 |
| Unspent balances – UnConditional Grants | 157,299 | 0 | |
| YOUTH LIVEHOOD PROGRAM (MOGLSD) | 577,274 | 0 | 577,274 |
| HEAD COUNT (Ministry of Education) | 15,000 | 0 | 15,000 |
| Unspent balances – Other Government Transfers | 1,886,326 | 0 | |
| Unspent Balance (LRDP) | 117,606 | 0 | |
| Unspent Balance (Youth Livelihood program) | 31,473 | 0 | |
| UNEB - PLE | 95,000 | 0 | 75,000 |
| Roads maintenance- URF | 4,852,001 | 1,001,266 | |
| PLE - PRIVATE SCHOOLS | 648,000 | 0 | 450,000 |
| PCY | 5,000 | 0 | 5,000 |
| Other Transfers from Central Government/Mock | 280,000 | 0 | 240,000 |
| Unspent Balance (PLE - Private) | 66,292 | 0 | |

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A. Revenue Performance and Plans

| | | | |
|---|-------------------|-------------------|-------------------|
| CAIP | 24,855 | 0 | |
| YOUTH LIVELIHOOD PROGRAM (REVOLVING FUND) - WAKISO DISTRICT | 50,000 | 12,280 | 500,000 |
| Immunization (Ministry of Health) | 401,648 | 0 | 401,648 |
| Ministry of Gender / Women Councils | 3,000 | 0 | |
| Ministry of Health DSC | 15,000 | 0 | |
| 4. Donor Funding | 571,776 | 141,111 | 400,000 |
| Unspent balances - donor | 12,190 | 0 | |
| Global Fund /GAVI | 50,222 | 50,222 | 40,000 |
| Mildmay | 125,000 | 0 | 120,000 |
| NTD/RTI | 50,000 | 0 | |
| UNICEF | 308,000 | 90,889 | 240,000 |
| PREFA | 26,365 | 0 | |
| Total Revenues | 88,704,227 | 20,412,118 | 46,703,238 |

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

By end of quarter one the District received only 3.9% of locally raised revenue budget. The poorly performing sources were Registration of Business, Property related fees, among others and this was attributed to low enforcement from the District. Otherwise all the mechanisms to support collections are in place like the natural resource ordinance which is already gazetted, and the Registered Tax Agents.

(ii) Central Government Transfers

Central Government Transfers constituting 25% of the total quarterly receipts was realised. The bulk of these funds were Wage-recurrent. However, it was noted that Other Government Transfer funds didn't perform well, was stood at only 11% compared to expected 25% for the quarter.

(iii) Donor Funding

The District received 24.6% of the donor total funds. However, it was noted that where funds released it was about 100% performance and on the other donor sources performance was approximately 0% due to their respective mode of fuicing the budgeted projects or programs.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The District projected big decline 56% in the growth of locally raised revenues 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 the forecast Local Revenue reduced by 65.8% for 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.

(ii) Central Government Transfers

Most conditional government transfer for the FY 2016/17 has changed negatively by 56% compared to the previous FY 2015/2016.

(iii) Donor Funding

The estimated figures under this line is projected to decline by 30%, This is attributed to the lack of IPFs for PREFA and NTD/RTI for the FY 2016/2017.

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 | | 2016/17 |
|--|------------------|---------------------|------------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 4,115,157 | 872,923 | 3,439,588 |
| District Unconditional Grant (Non-Wage) | 163,910 | 40,978 | 185,488 |
| District Unconditional Grant (Wage) | 1,070,292 | 252,082 | 288,226 |
| Locally Raised Revenues | 570,659 | 72,238 | 450,000 |
| Multi-Sectoral Transfers to LLGs | 2,235,485 | 488,923 | 763,849 |
| Support Services Conditional Grant (Non-Wage) | 74,810 | 18,703 | 1,752,024 |
| <i>Development Revenues</i> | 275,521 | 45,360 | 557,728 |
| District Discretionary Development Equalization Gran | 147,039 | 30,000 | 159,785 |
| Locally Raised Revenues | 20,000 | 0 | 100,000 |
| Multi-Sectoral Transfers to LLGs | 108,481 | 15,360 | 297,943 |
| Total Revenues | 4,390,677 | 918,283 | 3,997,316 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 4,115,157 | 808,008 | 3,439,588 |
| Wage | 1,070,292 | 224,448 | 288,226 |
| Non Wage | 3,044,864 | 583,560 | 3,151,361 |
| <i>Development Expenditure</i> | 275,521 | 25,532 | 557,728 |
| Domestic Development | 275,521 | 25,532 | 557,728 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 4,390,677 | 833,540 | 3,997,316 |

Revenue and Expenditure Performance in the first quarter of 2015/16

The departmental cumulative receipts were 918million against the quarterlyplanned 1.097 Billions by close of Q1 representing 84% performance instead of 100%. This was partly due to poor performance in LRR realizations, of which under non-wage only 57% and LRR development (0%). Other reason was multi sectoral wereby most LLGs didn't register much achievement (57%) in spending under administration.

The departmental cumulative expenditure was 833 millions by close of Q1 representing 19% performa

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 deparment. With regard to expenditure, the biggest proportion has been allocated to wage.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

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 p

Plans for 2016/17 by Vote Function

The department being a service related department will basically be in cordination by Monitoring and Evaluating of all programs, strenghening efficiency effectiveness and economic delivery of services of the projects that make a

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Workplan 1a: Administration

contribution towards social economic transformation, Accountability (e.g. PAF Monitoring, IFMS) and prosperity for all like Wealth Creation, CDD, Health, SACCOs, Roads, UPE and USE, Implementation of Government programs and Lawful decisions of the District Council.

Medium Term Plans and Links to the Development Plan

All activities are picked from the five year development plan. Facilitate procurement of land for industrial development and garbage disposal. Facilitate procurement of Tents, security gadgets. Facilitate procurement of a Coaster (Staff van). Mentor School and HSD's Management Committees. Interpret and coordinate implementation of government policies and programmes, Hold national celebrations.

(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 Councils are sent. Thus the district needs more funds to encounter the challenges of fast urbanization.

2. Inadequate staffing

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

3. Lack of comprehensive Payroll for pension

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 | | 2016/17 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 7,007,978 | 1,326,174 | 2,074,788 |
| District Unconditional Grant (Non-Wage) | 285,247 | 71,310 | 168,108 |
| District Unconditional Grant (Wage) | 330,000 | 77,107 | 130,000 |
| Locally Raised Revenues | 1,002,677 | 106,093 | 809,850 |
| Multi-Sectoral Transfers to LLGs | 5,212,221 | 1,069,169 | 966,829 |
| Support Services Conditional Grant (Non-Wage) | 9,985 | 2,496 | |
| Unspent balances – Locally Raised Revenues | 167,848 | 0 | |
| <i>Development Revenues</i> | 497,867 | 12,214 | 50,184 |
| Locally Raised Revenues | 245,000 | 9,743 | |
| Multi-Sectoral Transfers to LLGs | 252,867 | 2,472 | 50,184 |

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Workplan 2: Finance

| UShs Thousand | 2015/16 | | 2016/17 |
|--|------------------|---------------------|------------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| Total Revenues | 7,505,845 | 1,338,389 | 2,124,972 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 7,007,978 | 1,224,863 | 2,074,788 |
| Wage | 330,000 | 58,296 | 130,000 |
| Non Wage | 6,677,978 | 1,166,567 | 1,944,788 |
| <i>Development Expenditure</i> | 497,867 | 10,714 | 50,184 |
| Domestic Development | 497,867 | 10,714 | 50,184 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 7,505,845 | 1,235,577 | 2,124,972 |

Revenue and Expenditure Performance in the first quarter of 2015/16

In total the department received 1.3 billion (71%) out of 1.8 billion during the quarter. This was partly due to none receipt of 167 million of unspent LRR pending council approval. Another 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

A total of Shs. 2.5 billion is forecasted for the FY 2016/2017 compared to Shs. 7.5 billion allocated to the department, 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

Physical Performance in the first quarter of 2015/16

Collection from Royalties is still a big challenge since the mineral dealers have not honored their tax obligations. Property rates payers were insighted by local politics not to pay. There is need to enforce collection from forest produce. Collections from land fees was taken over by the Zonal Office - Ministry of Lands.

Plans for 2016/17 by Vote Function

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 IPADs. To embrace ICT in collection through e-banking. Bench making and encouraging direct banking of LRR.

Medium Term Plans and Links to the Development Plan

The major sector outputs include preparation of Annual workplans and budget estimates for 2016/2017, preparation of 4 Final accounts, 4 preparation of Financial statements, 4 preparation of Performance Form B, preparation of Revenue Enhancement Plan and collection of revenue during the period of 2016/17-2019/20 to the entire budget for the medium term. The small contribution of locally raised revenue is due to creation of Municipalities is a challenge. The proposed new revenue sources to improve

(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

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Workplan 2: Finance

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 Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 7,680,946 | 1,331,670 | 899,633 |
| District Unconditional Grant (Non-Wage) | 148,386 | 37,097 | 121,432 |
| District Unconditional Grant (Wage) | 302,902 | 70,777 | 108,214 |
| Locally Raised Revenues | 601,123 | 122,761 | 226,878 |
| Multi-Sectoral Transfers to LLGs | 1,169,958 | 233,561 | 443,109 |
| Other Transfers from Central Government | 15,000 | 0 | |
| Support Services Conditional Grant (Non-Wage) | 3,557,252 | 867,475 | |
| Unspent balances – Other Government Transfers | 1,886,326 | 0 | |
| <i>Development Revenues</i> | 35,887 | 0 | 100,000 |
| Locally Raised Revenues | 30,000 | 0 | 100,000 |
| Multi-Sectoral Transfers to LLGs | 5,887 | 0 | |
| Total Revenues | 7,716,833 | 1,331,670 | 999,633 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 7,680,946 | 513,551 | 899,633 |
| Wage | 317,691 | 31,422 | 108,214 |
| Non Wage | 7,363,256 | 482,129 | 791,419 |
| <i>Development Expenditure</i> | 35,887 | 0 | 100,000 |
| Domestic Development | 35,887 | 0 | 100,000 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 7,716,833 | 513,551 | 999,633 |

Revenue and Expenditure Performance in the first quarter of 2015/16

The departmental cumulative receipts were 1.331 Billion against (69%) by close of Q1 The poorly performed sources were mainly for Unspent balances of OGT and LRR pending Council approval.

Other other hand the quarterly expenditure poor performance were for the transfer to Councilors allowances was due to bouncing payments in the bank and poor performance (26%) due for Pensioners as a result of incomplete files for pensioners who were due payment.

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. 0.9 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.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Held two council meetings, 5 committee meetings, remunerated the District Executive committee and Speaker, facilitated all council and committee meetings, communicated council and committee resolutions and recommendations respectively, maintained council vehicles and equipment and District Chairman's office Vehicle outstanding loan

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Workplan 3: Statutory Bodies

cleared. Resolved to elevate Wakiso to a city status, Instituted the Physical Planning and Development Monitoring Committee of monitoring Local Raised revenue and Pla

Plans for 2016/17 by Vote Function

In the FY 2016/2017 the sector expect to carryout thefollowing outputs; Executive Committee meetings (12), Conduct Council meetings (6), conduct Committee meetings, Executive monitoring, 40 Councilors' monitoring Oversee Speakers of the 20 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 repor

Medium Term Plans and Links to the Development Plan

Conduct Executive Committee meetings, Conduct Council meetings, conduct Committee meetings, Executive monitoring, Over 70 Councilors' monitoring Oversee Speakers of the 20 LLGs, remuneration of executive members, District Speaker and councilors, advertisements, Pay out LC I and LC II Chairpersons' annual exgratia, 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 considera

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

The District Councilors to disseminate Local Government Score card Initiative report by the ACODE.

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

1. Untimely implementation of PAC recommendations and Committee meetings

Delays Council and Committee sittings and thus delay in implementation of sector work plans and inadequate facilitation for the Councillors, the delayed implementation has led to re-occurrence of errors or dragging on of issues and cases.

2. Councillors inadequate Legislative skills, Inadaquate funding for PAC

Councillors need more training in legislating skills to enable them expedite the execution of their mandate. PAC has quite a work load given the large number of units.

3.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 | | 2016/17 |
|--|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 1,147,276 | 279,389 | 917,909 |
| District Unconditional Grant (Non-Wage) | 68,469 | 17,117 | 68,469 |
| District Unconditional Grant (Wage) | 399,873 | 85,998 | 195,591 |
| Locally Raised Revenues | 81,002 | 27,127 | 52,312 |
| Multi-Sectoral Transfers to LLGs | 238,394 | 64,846 | 293,924 |
| Sector Conditional Grant (Non-Wage) | 158,062 | 39,515 | 203,331 |
| Sector Conditional Grant (Wage) | 191,671 | 44,785 | 104,282 |
| Unspent balances – UnConditional Grants | 9,806 | 0 | |
| <i>Development Revenues</i> | 308,772 | 48,297 | 141,207 |
| Development Grant | 193,186 | 48,297 | |
| District Discretionary Development Equalization Gran | 24,585 | 0 | 45,000 |
| Multi-Sectoral Transfers to LLGs | 91,000 | 0 | 96,207 |

Vote: 555 Wakiso District

Workplan 4: Production and Marketing

| UShs Thousand | 2015/16 | | 2016/17 |
|--|------------------|---------------------|------------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| Total Revenues | 1,456,047 | 327,685 | 1,059,116 |
| B: Overall Workplan Expenditures: | | | |
| Recurrent Expenditure | 1,147,276 | 163,087 | 917,909 |
| Wage | 591,544 | 66,488 | 299,873 |
| Non Wage | 555,732 | 96,599 | 618,036 |
| Development Expenditure | 308,772 | 38,925 | 141,207 |
| Domestic Development | 308,772 | 38,925 | 141,207 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,456,047 | 202,012 | 1,059,116 |

Revenue and Expenditure Performance in the first quarter of 2015/16

The departmental cumulative receipts were 327.6 millions by close of Q1 representing 90% performance. However, the none remittence of uspent LRR (0%) performance was pending Council approval of the funds. Whereas the none receipt of LGMSD and Multi sectoral was due limited funds.

The departmental cumulative expenditure of 202 million against the total receipt 327 million (55%) by close of Q1 was due to wage performed at 45% as a result of NAADS restructuring of staff, and procurement process u

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/17 the budget of Shs 1.0 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 28% 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

Physical Performance in the first quarter of 2015/16

Production Office: Attended WFD preparatory meeting at Namulonge, held Production Sector Review meeting and general staff meeting, rent for new JOCV volunteer renewed,

Plans for 2016/17 by Vote Function

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 competi

Medium Term Plans and Links to the Development Plan

The overall goal of the production sector is to increase household incomes and improve the well being of farmers while contributing to the overall growth of the national economy, the specific objectives being a) To Raise agricultural production and productivity b) To Ensure food security, c) To Create employment on and off farm d) To Promote value addition to agricultural produce and e) To Promote domestic and international trade in agricultural products. The sector through the control of c

(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

Vote: 555 Wakiso District

Workplan 4: Production and Marketing

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

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, Nsa

(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

| UShs Thousand | 2015/16 | | 2016/17 |
|--|------------------|---------------------|------------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 7,011,975 | 1,628,487 | 4,364,600 |
| District Unconditional Grant (Non-Wage) | 24,398 | 6,100 | 271,537 |
| Locally Raised Revenues | 145,641 | 90,424 | 78,493 |
| Multi-Sectoral Transfers to LLGs | 384,157 | 90,027 | 271,537 |
| Other Transfers from Central Government | 401,648 | 0 | 401,648 |
| Sector Conditional Grant (Non-Wage) | 1,345,652 | 336,413 | 779,364 |
| Sector Conditional Grant (Wage) | 4,707,822 | 1,105,524 | 2,562,021 |
| Unspent balances – UnConditional Grants | 2,658 | 0 | |
| <i>Development Revenues</i> | 931,691 | 135,249 | 1,005,288 |
| Development Grant | 41,374 | 8,275 | 492,667 |
| District Discretionary Development Equalization Gran | 75,000 | 15,000 | 50,000 |
| Donor Funding | 401,586 | 38,305 | 250,000 |
| Locally Raised Revenues | 18,100 | 0 | |
| Multi-Sectoral Transfers to LLGs | 383,442 | 61,480 | 212,622 |
| Unspent balances - donor | 12,190 | 12,190 | |
| Total Revenues | 7,943,666 | 1,763,736 | 5,369,888 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 7,011,975 | 1,306,634 | 4,364,600 |
| Wage | 4,710,480 | 987,689 | 2,562,021 |
| Non Wage | 2,301,495 | 318,945 | 1,802,579 |
| <i>Development Expenditure</i> | 931,691 | 78,702 | 1,005,288 |
| Domestic Development | 517,915 | 44,693 | 755,288 |
| Donor Development | 413,776 | 34,009 | 250,000 |
| Total Expenditure | 7,943,666 | 1,385,336 | 5,369,888 |

Vote: 555 Wakiso District

Workplan 5: Health

Revenue and Expenditure Performance in the first quarter of 2015/16

The sources of funding were: PHC WAGE 57,762,000/=, PHC Capital devt 8,524,000/=, UNICEF(ICCM) 29,862,000/=, UNICEF(CLTS) 14,644,000/=, GAVI 8,433,000/= and Unconditional Grant 6,069,200/= All the funds have been spent as planned

The only None received funds were the Unspent balances under OGT and LRR pending Council approval.

Department Revenue and Expenditure Allocations Plans for 2016/17

There has been a decrease in the forecasted budget 7.9 Billion for the FY 2016/2017 compared to 5.3 Billion for the previous FY 2015/2016. However, there has been an increase on the Conditional Grant to PHC development from 4.3 Million this FY 2015/2016 to 492.6 Million forecasted for the FY 2016/17 to upgrade HC IIs to HC IIIs as per the National policy on development.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

A total of 223,004 out patients, 9179 supervised deliveries, 16,864 children vaccinated with DPT3 Antigen and 11,084 inpatients was registered to have accessed health services at our health units in the quarter.

Plans for 2016/17 by Vote Function

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 Bussi H/CIII, construction of pit latrine units at Gombe H/CII and Migadde H/CII, Orient all Health Units Management Committees and Health Unit I

Medium Term Plans and Links to the Development Plan

The mid term plans include: Out patients and inpatients management, supervise deliveries, offer antenatal care, performance of caesars and other obstetric emergencies at hospitals, intermittent preventive treatment for pregnant women, Tuberculosis care, HIV/AIDS care, malaria control and prevention, continue quarterly meetings and refills of medicines for VHTs on Integrated Community Case Management (ICCM), support supervision, monitoring by HESS committee, Completion of maternity/general ward

(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 PREFEA, 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/CIIIs 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 accommodation

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

Vote: 555 Wakiso District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 | | 2016/17 |
|---|-------------------|---------------------|-------------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 33,181,278 | 8,769,199 | 19,239,623 |
| District Unconditional Grant (Non-Wage) | 45,829 | 11,457 | 45,829 |
| District Unconditional Grant (Wage) | 156,453 | 36,556 | 156,453 |
| Locally Raised Revenues | 115,188 | 91,316 | 70,018 |
| Multi-Sectoral Transfers to LLGs | 113,407 | 26,814 | 99,482 |
| Other Transfers from Central Government | 1,104,292 | 0 | 780,000 |
| Sector Conditional Grant (Non-Wage) | 6,889,753 | 2,271,512 | 4,695,845 |
| Sector Conditional Grant (Wage) | 24,611,520 | 6,331,545 | 13,391,996 |
| Unspent balances – UnConditional Grants | 144,836 | 0 | |
| <i>Development Revenues</i> | 930,158 | 125,033 | 1,696,657 |
| Development Grant | 246,737 | 49,347 | 1,446,657 |
| District Discretionary Development Equalization Grant | 169,000 | 30,000 | 80,000 |
| Locally Raised Revenues | 20,000 | 0 | |
| Multi-Sectoral Transfers to LLGs | 494,421 | 45,685 | 170,000 |
| Total Revenues | 34,111,436 | 8,894,232 | 20,936,280 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 33,181,278 | 7,010,706 | 19,239,623 |
| Wage | 24,912,809 | 5,015,891 | 13,548,449 |
| Non Wage | 8,268,469 | 1,994,816 | 5,691,174 |
| <i>Development Expenditure</i> | 930,158 | 64,437 | 1,696,657 |
| Domestic Development | 930,158 | 64,437 | 1,696,657 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 34,111,436 | 7,075,143 | 20,936,280 |

Revenue and Expenditure Performance in the first quarter of 2015/16

The departmental cumulative receipts were 8.8 billions by close of Q1 representing 106% performance. The department received the more conditional funds recurrent above 100% and 317% receipt of LRR. On the other hand 0% performance was noted under Unspent balances of Other Government Transfers from Central Government and UnConditional grants, pending Council's approval.

The departmental cumulative expenditure was 7,0 billion by close of Q1 representing 85% performance. Poor performance under d

Department Revenue and Expenditure Allocations Plans for 2016/17

The forecated sector budget for FY 2016/17 was 20.9 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 246.7 million in the previous FY 2015/16 to 1.4 billion for the FY 2016/2017.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Completed construction 2 classrooms and an officer of Katadde PS Paid 2763 teachers of primary, 1002 teachers of secondary school and 143 instructors in three tertiary institutions for the month of July, August and September. On going construction of 4 teachers' houses at Bussi PS, BulengePS, Bussi Gombe and Kojja Chance School in Bussi SubCounty.

Vote: 555 Wakiso District

Workplan 6: Education

Plans for 2016/17 by Vote Function

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 scho

Medium Term Plans and Links to the Development Plan

Construction of school facilities in Primary and secondary schools, allocation and monitoring of UPE Funds, monitoring of USE Funds, payment of salaries to primary and secondary school teachers, tertiary instructors and education staff. Strengthening inspection, monitoring and supervision in schools and institutions. Improvement of performance in both primary and secondary (academic and co-curricular activities). Renovation of the District education building and establishment of the education re

(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 instruction materials

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

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

| UShs Thousand | 2015/16 | | 2016/17 |
|--|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 3,016,335 | 577,367 | 891,275 |
| District Unconditional Grant (Non-Wage) | 282,574 | 27,950 | 232,574 |
| District Unconditional Grant (Wage) | 125,129 | 29,237 | 125,129 |
| Locally Raised Revenues | 250,122 | 47,000 | 281,631 |
| Multi-Sectoral Transfers to LLGs | 726,002 | 143,001 | 251,941 |
| Other Transfers from Central Government | 1,632,508 | 330,179 | |
| <i>Development Revenues</i> | 16,078,139 | 3,250,016 | 6,185,365 |
| Development Grant | 9,500,000 | 2,042,988 | 5,169,296 |
| District Discretionary Development Equalization Gran | 165,491 | 0 | |

Vote: 555 Wakiso District

Workplan 7a: Roads and Engineering

| UShs Thousand | 2015/16 | | 2016/17 |
|--|-------------------|---------------------|------------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| Locally Raised Revenues | 860,930 | 200,475 | 400,000 |
| Multi-Sectoral Transfers to LLGs | 1,806,019 | 295,467 | 616,069 |
| Other Transfers from Central Government | 3,244,348 | 711,087 | |
| Unspent balances – Locally Raised Revenues | 501,350 | 0 | |
| Total Revenues | 19,094,473 | 3,827,383 | 7,076,640 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>2,845,561</i> | <i>319,740</i> | <i>891,275</i> |
| Wage | 125,129 | 12,453 | 125,129 |
| Non Wage | 2,720,432 | 307,286 | 766,146 |
| <i>Development Expenditure</i> | <i>16,248,913</i> | <i>746,210</i> | <i>6,185,365</i> |
| Domestic Development | 16,248,913 | 746,210 | 6,185,365 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 19,094,473 | 1,065,949 | 7,076,640 |

Revenue and Expenditure Performance in the first quarter of 2015/16

This sector revenue performed at 83%. This was as a result of unremitted LGSD due limited funds for the quarter, and Unspent balances of LLRs pending Council approval.

The poor expenditure performance at under development 19% was attributed to procurement procedure, whereas for the recurrent was due to complementary programs that need to be implemented along the the development e.g. Recruitment/Payment of Labour based workers.

Department Revenue and Expenditure Allocations Plans for 2016/17

The forecasted budget for the department FY 2016/2017 has decreased to 6.2 billion from 16.0 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.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Cumulatively by close of Q1, Labour Based Routine maintenance of 441.5Kms against 441.5kms was worked on and also 58.2Kms against 209.9Kms under Mechanized Routine maintenance were worked on. 7.7Kms against 20.1Kms of Periodic maintenance of road were worked on using Force on Account (FoA) modalities. Under Buildings': Internal and external plastering works, Fixtures, floor finish, electrical works done on completion of Speakers' Chambers, Foundation works commenced for Fencing of District Headq

Plans for 2016/17 by Vote Function

To execute both labour based routine and mechanical routine road maintenance of 652km at district level.

To execute Road routine on 440 km

Periodic road MTCE: Execute periodic on average 12 km .

Mechanized road MTCE:

-Mechanized road maintenance of un paved roads on 163.6 km. Execute mechanized maintenance on 163 km

-Road rehabilitation by Tarmac king (32.2KM)selected roads: To complete the 30 km net work

Buildings: Completion of council chambers; Furniture, Audio system and ext

Vote: 555 Wakiso District

Workplan 7a: Roads and Engineering

Medium Term Plans and Links to the Development Plan

To execute labour based routine and mechanical routine road maintenance 411km, Periodic maintenance of 35.6 km, and 147km under CARS and to construct 6 modern markets in 6 sub counties.

(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 staffing

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

2. Inadequate funding

The district allocation of grants considers its rural nature yet it was declared a Planning area. Thus the district needs more funds to encounter the challenges of fast urbanization.

3. High costs for purchase of land

The district would like to develop its rural subcounties by offering land to the business community for industrial development but land is expensive

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2015/16 | | 2016/17 |
|---|------------------|---------------------|------------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 495,277 | 115,505 | 810,884 |
| District Unconditional Grant (Non-Wage) | 29,471 | 7,368 | 29,471 |
| District Unconditional Grant (Wage) | 45,620 | 10,659 | 45,620 |
| Locally Raised Revenues | 18,276 | 0 | 19,824 |
| Multi-Sectoral Transfers to LLGs | 12,000 | 0 | 461,303 |
| Sector Conditional Grant (Non-Wage) | 389,910 | 97,478 | 42,833 |
| Support Services Conditional Grant (Non-Wage) | | 0 | 211,833 |
| <i>Development Revenues</i> | 757,876 | 140,875 | 895,538 |
| Development Grant | 676,876 | 135,375 | 760,362 |
| District Discretionary Development Equalization Grant | 25,000 | 0 | 58,500 |
| Donor Funding | 28,000 | 0 | 20,000 |
| Multi-Sectoral Transfers to LLGs | 6,000 | 0 | 34,676 |
| Transitional Development Grant | 22,000 | 5,500 | 22,000 |
| Total Revenues | 1,253,153 | 256,380 | 1,706,422 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 517,277 | 92,223 | 810,884 |
| Wage | 45,620 | 4,777 | 45,620 |
| Non Wage | 471,657 | 87,446 | 765,264 |
| <i>Development Expenditure</i> | 735,876 | 39,936 | 895,538 |
| Domestic Development | 707,876 | 39,936 | 875,538 |
| Donor Development | 28,000 | 0 | 20,000 |
| Total Expenditure | 1,253,153 | 132,159 | 1,706,422 |

Revenue and Expenditure Performance in the first quarter of 2015/16

The departmental cumulative receipts were 256 million by close of Q1 representing 84% performance. Other transfers

Vote: 555 Wakiso District

Workplan 7b: Water

from Central Government no funds have been received pending Council approval of unspent balances. LDG funds were not enough then the allocation to project will be in the Q2.

The departmental cumulative expenditure was 132 million against the Qtrly Planned 306 millions by close of Q1 representing 43% performance. Development expenditures for rural water and LDG performed at 23% du

Department Revenue and Expenditure Allocations Plans for 2016/17

The total sector forecated budget for the FY 2016/17 increased to 1.7 Billion from from 1.2 Billion of the previous FY 2015/2017. There is an increase of 41% 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

Physical Performance in the first quarter of 2015/16

The sector's out put during the first 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 .

Plans for 2016/17 by Vote Function

Borehole drilling & hand pump installation (8No)Kasanje (1), Namayumba (1), Wakiso (1), Mende (1), Ssisa(2), & Nangabo (2)

Hand dug Shallow well construction (30No)Katabi (2) Kasanje (3), Namayumba (5), Masulita (5), Wakiso (5), Mende (5) &, Nangabo (5)

Motor drilled Shallow well construction (8No)Masulita (4) & Kakiri (4)

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

10,000 ltr HDPE Tanks to

Medium Term Plans and Links to the Development Plan

The activities to be covered include: - (i) 125 Hand dug wells to be constructed in Namayumba, Busukuma, Masulita, Wakiso, Kakiri, Nangabo and Mende S/Cs. (ii) 2 Design piped RGC-WSS and construction in Bukasa (Wakiso S/C) and Nkuguluntale (Ssisa S/C) RGCs to be covered. (iii) 60 Boreholes to be drilled and hand pump installed in the sites that have been identified by the beneficiary communities in the 15 rural S/Cs in the district. (iv) 95 Boreholes to rehabilitated/repaired and in the sites t

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

No off - budget activities

(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.

Vote: 555 Wakiso District

Workplan 7b: Water

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

| UShs Thousand | 2015/16 | | 2016/17 |
|--|------------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 1,245,150 | 242,646 | 689,497 |
| District Unconditional Grant (Non-Wage) | 87,583 | 21,896 | 87,583 |
| District Unconditional Grant (Wage) | 282,664 | 66,047 | 282,664 |
| Locally Raised Revenues | 156,848 | 6,380 | 179,665 |
| Multi-Sectoral Transfers to LLGs | 205,851 | 20,272 | 104,200 |
| Sector Conditional Grant (Non-Wage) | 512,205 | 128,051 | 35,385 |
| <i>Development Revenues</i> | 418,155 | 168,816 | 23,000 |
| District Discretionary Development Equalization Gran | 97,000 | 0 | 20,000 |
| Locally Raised Revenues | 120,012 | 96,638 | |
| Multi-Sectoral Transfers to LLGs | 128,965 | 0 | 3,000 |
| Unspent balances – Locally Raised Revenues | 72,178 | 72,178 | |
| Total Revenues | 1,663,305 | 411,462 | 712,497 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 1,245,150 | 56,007 | 689,497 |
| Wage | 282,664 | 27,467 | 282,664 |
| Non Wage | 962,486 | 28,540 | 406,833 |
| <i>Development Expenditure</i> | 418,155 | 113,310 | 23,000 |
| Domestic Development | 418,155 | 113,310 | 23,000 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,663,305 | 169,317 | 712,497 |

Revenue and Expenditure Performance in the first quarter of 2015/16

The departmental cumulative receipts were 411 millions by close of Q1 representing 99%, the overall performance stood at 25%. It was noted that LDG was 0% receipt due to limited Q1 funds. However, the department received LLR (Development) above 300% to clear the debt for the procured NR Double cabin pick up and management of Wetlands..

The departmental cumulative expenditure was 169 millions against the Qtrly Planned 415 millions by close of Q1 representing 41% performance

Department Revenue and Expenditure Allocations Plans for 2016/17

The forecasted sector budget for the FY 2016/17 decreased to 0.71 billion 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

Physical Performance in the first quarter of 2015/16

Tree nursery casual workers fully paid up. Wetland inspections done. LLG hands on support and internal assessment ably informed the LLG for improvement. Building plans were approved, DPPC meetings held, field patrols made Sub county, Sensitization meetings for management of spillover effects done and evictions done

Vote: 555 Wakiso District

Workplan 8: Natural Resources

Plans for 2016/17 by Vote Function

Natural Resource Office Procure computer set and printer for Wetlands and physical planning Wetlands office
 Ensure functional use of GIS and data capture by all NR sectors District wide
 Promote functionality of environment clubs and sensitize quarry users and land owners 4 LLG (Kakiri, Busukuma, Nangabo and Wakiso)
 Promote climate change mainstreaming efforts and PHE through CSO and NGOs District wide
 Quarterly political and technical monitoring of activities in Natural Resources
 Fore

Medium Term Plans and Links to the Development Plan

sustainable environment utilization to be promoted since we have a district tree nursery. Infrastructure development by ensuring proper planning and approval process for the developers. The funding gaps will be addressed through mainstreaming and enhanced coordination of departments

(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 with support from WWF .
 -Ministry of Energy and Mineral Development CBOs in renewable energy technologies -RETs adoption will be encouraged like solar and wind.

(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

3. poor documentation

lack of data bases for ease of tracking and retrieving of information

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 | | 2016/17 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 834,164 | 158,218 | 1,561,684 |
| District Unconditional Grant (Non-Wage) | 15,421 | 3,855 | 15,421 |
| District Unconditional Grant (Wage) | 226,345 | 52,887 | 226,345 |
| Locally Raised Revenues | 90,042 | 29,705 | 46,584 |
| Multi-Sectoral Transfers to LLGs | 283,892 | 17,334 | 64,950 |
| Other Transfers from Central Government | 8,000 | 0 | 1,082,274 |
| Sector Conditional Grant (Non-Wage) | 210,465 | 54,437 | 126,111 |
| <i>Development Revenues</i> | 921,261 | 66,659 | 254,779 |
| District Discretionary Development Equalization Grant | 258,054 | 51,610 | 204,720 |
| Multi-Sectoral Transfers to LLGs | 4,461 | 2,769 | 50,059 |
| Other Transfers from Central Government | 627,274 | 12,280 | |
| Unspent balances – Other Government Transfers | 31,473 | 0 | |

Vote: 555 Wakiso District

Workplan 9: Community Based Services

| UShs Thousand | 2015/16 | | 2016/17 |
|--|------------------|---------------------|------------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| Total Revenues | 1,755,426 | 224,877 | 1,816,463 |
| B: Overall Workplan Expenditures: | | | |
| Recurrent Expenditure | 834,164 | 154,559 | 1,561,684 |
| Wage | 226,345 | 14,534 | 226,345 |
| Non Wage | 607,819 | 140,025 | 1,335,340 |
| Development Expenditure | 921,261 | 63,890 | 254,779 |
| Domestic Development | 921,261 | 63,890 | 254,779 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,755,426 | 218,449 | 1,816,463 |

Revenue and Expenditure Performance in the first quarter of 2015/16

The departmental cumulative receipts were 234 millions against the Annual Planned 1.755 Billions by close of Q1 representing 13%, below the 25%. However, it should be noted that LRR performed at 33% and Multisectoral performed at 62% as a revolving fund for the Youthliveihood Program (YLP). On the other hand the Unspent balance 31 million under OGT partly was rolled from the last FY 2014/15, but it was not received pending Council approval

Approximately all the received funds by the department

Department Revenue and Expenditure Allocations Plans for 2016/17

The budget for this FY has largely reduced from 2.7 billion for the previous FY 2014/15 to 1.7 billion for the FY 2015/16. Apart from increased local revenue allocation to the sector and reduction of Youth Livelihood Program allocation. The increased local revenue has largely been channelled to the probation and labour sub sectors which don't have conditional grants and have always been underfunded, otherwise an attempt has been made to equitably allocate the funds to all the sub sectors.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The sector supported community initiatives under CDD in Mende, Masulita, Namayumba, Ssisa LLGs, community development workers were facilitated to mobilise youth benefit from the YLP, The sectoral committee monitored workplaces in the district, village health team members were empowered through training to manage disabilities in the community

Plans for 2016/17 by Vote Function

Community Development: 130 community initiatives supported under CDD Entire District

Pay Salaries for 33 staff Entire District

Strengthen referral mechanism among service providers through District NGO Forum meetings District Headquarter Service Departmental vehicle

Follow up of sector activities by Sectoral committee and district leaders Bussi, Kasanje, Katabi, Kakiri TC, Wakiso, Mende, Masulita and Nansana

Mentoring CDWs on crosscutting issues, nutrition, gender and population Entire

Medium Term Plans and Links to the Development Plan

All activities that the department plans to undertake are in response to the district challenges highlighted in the DDP, FAL aims at improving literacy rates, CBR builds capacity of PWDs and elderly to identify and manage disabilities rather than depending on handouts from service providers, Special grant aims to boosting IGAs of PWDs/elderly who are in groups, OVC interventions are geared at protecting vulnerable categories and labour office is open to resolve labour related disputes that are r

Vote: 555 Wakiso District

Workplan 9: Community Based Services

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

-Huyslinic, TAAPA are undertaking an HIV/AIDS project in the district.

-COFCAWE -Project on sexual reproductive health for adolsecents in Busukuma and Gombe Sub county. -FOWODE -Advocacy and women empowerment

(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 Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 343,804 | 85,181 | 260,075 |
| District Unconditional Grant (Non-Wage) | 28,281 | 7,070 | 28,281 |
| District Unconditional Grant (Wage) | 65,210 | 15,671 | 45,210 |
| Locally Raised Revenues | 124,228 | 54,085 | 180,264 |
| Multi-Sectoral Transfers to LLGs | 92,666 | 0 | 6,320 |
| Support Services Conditional Grant (Non-Wage) | 33,418 | 8,355 | |
| <i>Development Revenues</i> | 1,076,134 | 190,014 | 386,591 |
| District Discretionary Development Equalization Gran | 828,528 | 172,397 | 253,548 |
| Donor Funding | 130,000 | 17,617 | 130,000 |
| Multi-Sectoral Transfers to LLGs | | 0 | 3,043 |
| Unspent balances – Other Government Transfers | 117,606 | 0 | |
| Total Revenues | 1,419,939 | 275,195 | 646,666 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 343,804 | 37,390 | 260,075 |
| Wage | 65,210 | 15,170 | 45,210 |
| Non Wage | 278,594 | 22,220 | 214,865 |
| <i>Development Expenditure</i> | 1,076,134 | 64,523 | 386,591 |
| Domestic Development | 946,134 | 64,523 | 256,591 |
| Donor Development | 130,000 | 0 | 130,000 |
| Total Expenditure | 1,419,939 | 101,913 | 646,666 |

Revenue and Expenditure Performance in the first quarter of 2015/16

The department receipts performed at 68%. LRR sources was performed at 174% in order to facilitate first Quarter planning processes. Unspent balance 117million under OGT was for LRDP rolled from the FY 2014/15 was not released and performed at 0%, due to pending council approval by close of Q1.

Vote: 555 Wakiso District

Workplan 10: Planning

The expenditure performance during the quarter, was 101 million (25%) against the received 279 million. Unspent of development expenditure was due to procurement process.

Department Revenue and Expenditure Allocations Plans for 2016/17

The forecasted sector budget for the FY 2016/17 has reduced to 616 million compare to 1.419 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

Physical Performance in the first quarter of 2015/16

District and LLGs Second 5-year Development Plans were aligned as per the disseminated LGDP Guidelines and PFM Act, 2015

Local Area Network between Planning (ICT) and other offices was improved.

Plans for 2016/17 by Vote Function

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 2016/5
Compile the district Statistical Abstract and basic data document
Prepare and Compile the District Budget Framework Paper

Medium Term Plans and Links to the Development Plan

1. Holding planning –coordination meetings.
2. Rolling the Five Year DDP.
3. Updating LLGs Five Year DPs.
4. Conducting participatory planning meetings in all LLGs.
5. Holding a district budget conference.
6. Conducting sensitization seminars on Automated Assessment /LOGICS application.
7. Updating the district basic data document.
8. Internet connection to other offices.
9. Conducting monitoring visits for implementation of government programs.
10. Procurement of a unit vehicle.
11. Conduc

(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

Vote: 555 Wakiso District

Workplan 10: Planning

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

| UShs Thousand | 2015/16 | | 2016/17 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 373,426 | 65,109 | 257,346 |
| District Unconditional Grant (Non-Wage) | 49,016 | 12,254 | 49,016 |
| District Unconditional Grant (Wage) | 85,665 | 20,016 | 65,665 |
| Locally Raised Revenues | 128,620 | 11,987 | 76,975 |
| Multi-Sectoral Transfers to LLGs | 100,161 | 18,360 | 65,690 |
| Support Services Conditional Grant (Non-Wage) | 9,965 | 2,491 | |
| <i>Development Revenues</i> | 20,000 | 0 | 0 |
| Locally Raised Revenues | 20,000 | 0 | |
| Total Revenues | 393,426 | 65,109 | 257,346 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 373,426 | 53,236 | 257,346 |
| Wage | 85,665 | 8,961 | 65,665 |
| Non Wage | 287,761 | 44,275 | 191,681 |
| <i>Development Expenditure</i> | 20,000 | 0 | 0 |
| Domestic Development | 20,000 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 393,426 | 53,236 | 257,346 |

Revenue and Expenditure Performance in the first quarter of 2015/16

Out of the quarterly budget of 98.7million, only (66%) 65 million was received.due to limited LRR funds

The expenditure performed at 54% due wage below 45% pending staff recruitment and promotion in 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

Physical Performance in the first quarter of 2015/16

Quarter one Audit Report was produced

Plans for 2016/17 by Vote Function

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.

Vote: 555 Wakiso District

Workplan 11: Internal Audit

Medium Term Plans and Links to the Development Plan

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