

# Vote: 555 Wakiso District

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

##### A: Revenue Performance and Plans FY 2015/16

##### B: Summary of Department Performance and Plans by Workplan

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## Terms and Conditions

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

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

The Accounting Officer for Vote 555 Wakiso District undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

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

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

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

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

Name and Signature:

Name and Signature:

**Chief Administrative Officer/Accounting Officer, Wakiso District**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

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

# Vote: 555 Wakiso District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	12,635,363	9,866,300	16,126,801
2a. Discretionary Government Transfers	6,858,825	5,144,118	6,470,483
2b. Conditional Government Transfers	46,571,383	33,805,691	54,269,336
2c. Other Government Transfers	10,807,005	8,958,847	9,225,774
3. Local Development Grant	1,930,057	1,620,059	2,040,057
4. Donor Funding	599,377	400,673	571,776
<b>Total Revenues</b>	<b>79,402,010</b>	<b>59,795,689</b>	<b>88,704,227</b>

### Planned Revenues for 2015/16

There is an increase in the projected total revenue from 79.4Billion of the previous FY 2014/15 to Shs. 88.7Billion for the FY 2015/16. This has been partly brought by the decentralized Pension for Teachers worth 2.6Billion, and increase in the projected Locally Raised Revenue from 12.6 Billion of the previous FY 2014/15 to 16.07Billion for the FY 2015/16, of which both Inspection fees and Agency fees each increased by over 50%.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	4,489,529	3,634,734	4,390,677
2 Finance	5,316,514	4,378,094	7,505,845
3 Statutory Bodies	2,625,081	1,592,866	7,716,833
4 Production and Marketing	2,091,899	863,350	1,456,047
5 Health	8,701,768	5,034,187	7,943,666
6 Education	38,042,343	27,257,721	34,111,436
7a Roads and Engineering	8,691,547	4,831,397	19,094,473
7b Water	1,288,395	328,111	1,253,153
8 Natural Resources	1,143,656	400,441	1,663,305
9 Community Based Services	2,710,590	1,533,928	1,755,426
10 Planning	3,907,683	3,965,353	1,419,939
11 Internal Audit	393,005	197,308	393,426
<b>Grand Total</b>	<b>79,402,010</b>	<b>54,017,489</b>	<b>88,704,227</b>
	<i>Wage Rec't:</i>	37,899,242	32,760,790
	<i>Non Wage Rec't:</i>	26,293,193	33,543,202
	<i>Domestic Dev't</i>	14,610,198	21,828,459
	<i>Donor Dev't</i>	599,377	571,776

### Planned Expenditures for 2015/16

Out of the total budget of 88.6 Billions for the FY 2015/16, 33.4Billion is for non-wage. Of which 2.6Billion is for the decentralized Pension for Teachers. Whereas over 1.8Billion is unspent balances-Other Government Transfers for Pension in the of the FY 2014/15 in the Department of Statutory Bodies. Other proposed expenditures will be in department of Roads and Engineering for Road rehabilitation grant (9.5Billion) for roads surrounding KCCA with high traffic flow thus increase in Uganda Road

# Vote: 555 Wakiso District

## A. Revenue Performance and Plans

### (i) Conditional and Discretionary Transfers to the Local Government

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>Agriculture</b>	<b>1,161,711</b>	<b>578,356</b>	<b>542,919</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>411,093</b>	<b>277,023</b>	<b>191,671</b>
o/w Conditional Grant to Agric. Ext Salaries	70,498	74,015	191,671
o/w NAADS (Districts) - Wage	340,595	203,008	0
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>259,214</b>	<b>301,334</b>	<b>351,248</b>
o/w Conditional transfers to Production and Marketing	259,214	301,334	351,248
<b>121470 Development Grant</b>	<b>491,404</b>	<b>0</b>	<b>0</b>
o/w Conditional Grant for NAADS	491,404	0	0
<b>Works and Transport</b>	<b>0</b>	<b>0</b>	<b>9,500,000</b>
<b>121470 Development Grant</b>	<b>0</b>	<b>0</b>	<b>9,500,000</b>
o/w Roads Rehabilitation Grant	0	0	9,500,000
<b>Education</b>	<b>36,173,569</b>	<b>27,528,320</b>	<b>31,748,010</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>27,521,947</b>	<b>20,795,716</b>	<b>24,611,520</b>
o/w Conditional Grant to Tertiary Salaries	565,143	544,525	492,611
o/w Conditional Grant to Secondary Salaries	8,945,874	6,559,945	8,456,410
o/w Conditional Grant to Primary Salaries	18,010,930	13,691,245	15,662,498
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>6,657,911</b>	<b>5,031,075</b>	<b>6,889,753</b>
o/w Conditional transfers to School Inspection Grant	135,826	101,714	169,200
o/w Conditional Transfers for Non Wage Technical & Farm Schools	130,720	98,040	326,125
o/w Conditional Transfers for Non Wage Technical Institutes	228,293	171,219	134,200
o/w Conditional Transfers for Primary Teachers Colleges	603,586	481,095	591,060
o/w Conditional Grant to Secondary Education	4,333,303	3,252,042	4,400,511
o/w Conditional Grant to Primary Education	1,050,163	794,010	1,140,658
o/w Conditional Transfers for Non Wage Community Polytechnics	176,019	132,955	128,000
<b>121470 Development Grant</b>	<b>1,993,711</b>	<b>1,701,529</b>	<b>246,737</b>
o/w Construction of Secondary Schools	222,689	189,728	40,000
o/w Conditional Grant to SFG	1,771,022	1,511,802	206,737
<b>Health</b>	<b>7,315,017</b>	<b>4,311,350</b>	<b>6,094,847</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>6,075,410</b>	<b>3,361,152</b>	<b>4,707,822</b>
o/w Conditional Grant to PHC Salaries	6,075,410	3,361,152	4,707,822
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>1,041,845</b>	<b>781,383</b>	<b>1,345,652</b>
o/w Conditional Grant to PHC- Non wage	466,018	349,515	769,825
o/w Conditional Grant to NGO Hospitals	366,881	275,160	366,881
o/w Conditional Grant to District Hospitals	208,945	156,708	208,945
<b>121470 Development Grant</b>	<b>197,762</b>	<b>168,815</b>	<b>41,374</b>
o/w Conditional Grant to PHC - development	197,762	168,815	41,374
<b>Water and Environment</b>	<b>1,100,990</b>	<b>895,890</b>	<b>1,600,990</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>424,115</b>	<b>318,087</b>	<b>924,115</b>
o/w Conditional Grant to Urban Water	389,910	292,434	389,910
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,205	9,153	512,205

# Vote: 555 Wakiso District

## A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o\w Sanitation and Hygiene	22,000	16,500	22,000
<b>121470 Development Grant</b>	<b>676,876</b>	<b>577,803</b>	<b>676,876</b>
o\w Conditional transfer for Rural Water	676,876	577,803	676,876
<b>Social Development</b>	<b>210,465</b>	<b>157,848</b>	<b>210,465</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>210,465</b>	<b>157,848</b>	<b>210,465</b>
o\w Conditional Grant to Community Devt Assistants Non Wage	34,720	26,040	34,720
o\w Conditional Grant to Functional Adult Lit	46,048	34,536	46,048
o\w Conditional Grant to Women Youth and Disability Grant	42,003	31,503	42,003
o\w Conditional transfers to Special Grant for PWDs	87,694	65,769	87,694
<b>Support Services</b>	<b>400,155</b>	<b>225,702</b>	<b>3,685,430</b>
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>400,155</b>	<b>225,702</b>	<b>3,685,430</b>
o\w Conditional Grant to PAF monitoring	109,958	82,470	108,298
o\w Pension for Teachers	0	0	2,624,945
o\w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
o\w Pension and Gratuity for Local Governments	0	0	594,900
o\w Conditional transfers to DSC Operational Costs	90,857	68,142	90,857
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	141,219	31,500	208,309
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
<b>District Discretionary</b>	<b>6,911,100</b>	<b>5,306,958</b>	<b>7,942,014</b>
<b>121401 District Unconditional Grant (Non-Wage)</b>	<b>1,808,801</b>	<b>1,356,600</b>	<b>2,119,817</b>
o\w District Unconditional Grant - Non Wage	1,808,801	1,356,600	2,119,817
<b>121426 District Discretionary Development Grant</b>	<b>1,930,057</b>	<b>1,620,059</b>	<b>2,040,057</b>
o\w LGMSD (Former LGDP)	1,930,057	1,620,059	2,040,057
<b>121451 District Unconditional Grant (Wage)</b>	<b>3,172,243</b>	<b>2,330,300</b>	<b>3,090,153</b>
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,954	92,477	170,352
o\w Conditional Grant to DSC Chairs' Salaries	24,523	15,748	24,336
o\w Transfer of District Unconditional Grant - Wage	2,962,766	2,222,074	2,895,465
<b>121471 LRDP District discretionary development grant</b>		<b>0</b>	<b>691,986</b>
o\w Conditional Grant to LRDP	0	0	691,986
<b>Urban Discretionary</b>	<b>2,087,259</b>	<b>1,565,444</b>	<b>1,455,201</b>
<b>121402 Urban Unconditional Grant (Non-Wage)</b>	<b>1,118,588</b>	<b>838,941</b>	<b>1,455,201</b>
o\w Urban Unconditional Grant - Non Wage	1,118,588	838,941	1,455,201
<b>121450 Urban Unconditional Grant (Wage)</b>	<b>968,671</b>	<b>726,503</b>	<b>0</b>
o\w Transfer of Urban Unconditional Grant - Wage	968,671	726,503	0
<b>Total Revenues</b>	<b>55,360,265</b>	<b>40,569,868</b>	<b>62,779,876</b>
o\w Wage	38,149,364	27,490,692	32,601,166
o\w Non Wage	11,921,092	9,010,970	16,981,681
o\w Development	5,289,810	4,068,206	13,197,029

### (ii) Other Local Government Revenues

	FY 2014/15	FY 2015/16
	Approved Budget	Approved
	Receipts by End	

# Vote: 555 Wakiso District

## A. Revenue Performance and Plans

<i>US\$'s 000's</i>	Approved Budget	Receipts by End of March	Budget
<b>1. Locally Raised Revenues</b>	<b>12,635,363</b>	<b>9,866,300</b>	<b>16,126,801</b>
o/w Inspection Fees	1,261,081	2,107,545	3,114,165
o/w Other licences		0	115,944
o/w Occupational Permits	57,842	50,505	77,411
o/w Miscellaneous	128,000	107,593	134,833
o/w Market/Gate Charges	693,799	284,731	868,958
o/w Local Service Tax	1,542,723	1,389,650	1,935,575
o/w Park Fees	1,125,214	928,252	1,514,596
o/w Land Fees	326,092	126,236	316,000
o/w Other Fees and Charges	77,400	158,825	21,048
o/w Ground rent		0	87,180
o/w FORESTRY CHARGES	52,500	401	45,100
o/w Development Tax	71,071	104,586	125,000
o/w Business licences	1,365,578	1,839,344	3,009,520
o/w Agency Fees	65,000	33,679	47,000
o/w Advertisements/Billboards	184,232	171,179	416,463
o/w Local Hotel Tax	322,611	257,800	423,558
o/w Unspent balances – Locally Raised Revenues	998,200	980,200	741,376
o/w Property related Duties/Fees	2,070,656	886,113	2,748,768
o/w Rent & Rates from other Gov't Units	299,673	231,390	
o/w Registration of Businesses	1,923,690	130,407	225,000
o/w Public Health Licences	70,000	77,864	159,305
<b>2c. Other Government Transfers</b>	<b>10,807,005</b>	<b>8,958,847</b>	<b>9,225,774</b>
o/w CAIIP	24,855	0	24,855
o/w Unspent balances – Other Government Transfers	598,138	598,138	1,886,326
o/w UNEB - PLE	63,119	92,706	95,000
o/w Unspent balances – UnConditional Grants		0	157,299
o/w YOUTH LIVELIHOOD PROGRAM (MOGLSD)	1,008,887	347,527	577,274
o/w HEAD COUNT (Ministry of Education)		0	15,000
o/w Immunization (Ministry of Health)		0	401,648
o/w Unspent Balance (PLE - Private)		0	66,292
o/w Unspent Balance (LRDP)		0	117,606
o/w Unspent Balance ( Youth Livelihood program)		0	31,473
o/w Unspent balances – Conditional Grants	187,756	187,756	
o/w PLE - PRIVATE SCHOOLS	300,000	130,000	648,000
o/w Ministry of Gender / Women Councils	3,000	3,200	3,000
o/w Ministry of Health DSC		0	15,000
o/w Roads maintenace- URF	4,852,010	3,668,451	4,852,001
o/w NATIONAL POPULATION & HOUSING CENSUS (UBOS)	2,739,725	3,214,725	
o/w LRDP	615,513	696,342	
o/w PCY	14,000	0	5,000
o/w Other Transfers from Central Government/Mock	400,000	20,000	280,000
o/w YOUTH LIVELIHOOD PROGRAM (REVOVLING FUND) - WAKISO DISTRICT		0	50,000
<b>4. Donor Funding</b>	<b>599,377</b>	<b>400,673</b>	<b>571,776</b>
o/w ACODE	6,600	0	
o/w PREFA	26,365	0	26,365
o/w UNICEF	345,348	380,549	308,000
o/w Global Fund /GAVI	99,166	0	50,222

# Vote: 555 Wakiso District

## A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o/w Mildmay	90,000	20,125	125,000
o/w NTD/RTI	30,398	0	50,000
o/w Unspent balances - donor	1,500	0	12,190
<b>Total Revenues</b>	<b>24,041,745</b>	<b>19,225,820</b>	<b>25,924,351</b>
<b>Grand Total</b>	<b>79,402,010</b>	<b>59,795,689</b>	<b>88,704,227</b>

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

The district has targeted to generate a total of Shs. 15.836Billion for both District and LLGs. The strategies for LRF mobilization and generation are as follows;-Comprehensive revenue database management, massive sensitization of all the tax payers, follow up of lost revenue to other Councils, Timely procurement of revenue service providers, engage more of the aggressive service providers, use of courts of law to non compliant tax payers, and close supervision and monitoring.

#### (ii) Central Government Transfers

The district expects to receive a total of Shs. 71.716 Billion as follows;- Unconditional grant Shs. 6.47 Billions, Conditional grants Shs. 54.269 Billions and Other Central Government transfers Shs. 9.0 Billion during the FY 2014/15.

#### (iii) Donor Funding

The district expects to receive a total of Shs. 0.414 Billion during the FY 2015/16. This will be contributed by NTD/RT, UNICEF, Miliing, Global Fund and ACODE.

# 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>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>4,192,011</b>	<b>3,436,506</b>	<b>4,115,157</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>181,057</i>	<i>148,391</i>	<i>163,910</i>
o/w District Unconditional Grant - Non Wage	181,057	148,391	163,910
<i>District Unconditional Grant (Wage)</i>	<i>1,139,196</i>	<i>607,984</i>	<i>1,070,292</i>
o/w Transfer of District Unconditional Grant - Wage	1,139,196	607,984	1,070,292
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>76,470</i>	<i>57,353</i>	<i>74,810</i>
o/w Conditional Grant to PAF monitoring	46,470	34,853	44,810
o/w Conditional Grant to IFMS Running Costs	30,000	22,500	30,000
<b>Other Revenues</b>	<b>2,795,288</b>	<b>2,622,779</b>	<b>2,806,144</b>
o/w Unspent balances – Locally Raised Revenues	100,000	25,000	
o/w Multi-Sectoral Transfers to LLGs	2,245,573	2,212,152	2,235,485
o/w Locally Raised Revenues	449,715	385,627	570,659
<b>Development Revenues</b>	<b>297,518</b>	<b>249,453</b>	<b>275,521</b>
<i>District Discretionary Development Grant</i>	<i>134,649</i>	<i>119,169</i>	<i>147,039</i>
o/w LGMSD (Former LGDP)	134,649	119,169	147,039
<b>Other Revenues</b>	<b>162,869</b>	<b>130,284</b>	<b>128,481</b>
o/w Unspent balances - donor	1,500	0	
o/w Unspent balances – Conditional Grants	49,923	49,923	
o/w Multi-Sectoral Transfers to LLGs	99,947	80,361	108,481
o/w Locally Raised Revenues	11,500	0	20,000
<b>Total Revenues</b>	<b>4,489,529</b>	<b>3,685,960</b>	<b>4,390,677</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>4,192,011</i>	<i>3,423,384</i>	<i>4,115,157</i>
Wage	1,277,384	860,736	1,070,292
Non Wage	2,914,627	2,562,648	3,044,864
<i>Development Expenditure</i>	<i>297,518</i>	<i>211,350</i>	<i>275,521</i>
Domestic Development	296,018	211,350	275,521
Donor Development	1,500	0	0
<b>Total Expenditure</b>	<b>4,489,529</b>	<b>3,634,734</b>	<b>4,390,677</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The Administration proposed Revenues and Expenditures reduced slightly from 4.48 billion of the previous FY 2014/15 to 4.39 billion due to a decline in Transfer of District Unconditional Grant (non-wage) and lack of unspent balances in the FY 2015/16 compared to the FY 2014/2015.

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

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

**Function: 1381 District and Urban Administration**

# Vote: 555 Wakiso District

## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	715	350	75
Availability and implementation of LG capacity building policy and plan		Yes	yes
%age of LG establish posts filled		67	65
No. of monitoring visits conducted	0	0	4
No. of monitoring reports generated	0	0	4
No. of vehicles purchased	0	0	1
No. of motorcycles purchased	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>4,489,529</b>	<b>3,634,734</b>	<b>4,390,677</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,489,529</b>	<b>3,634,734</b>	<b>4,390,677</b>

### Planned Outputs for 2015/16

The Planned outputs for FY2015/16 are as follows; to monitoring and supervision, appraisal of government programmes, Interpret and coordinate implementation of government policies at District and Lower Local Government Levels. Hold national celebrations and entertain visitors, Provide a good working environment, maintain assets and premises, Co-funding of Development Grants, Payment of retainer to district Lawyers, Facilitate the recruitment and induction of new staff.

## Workplan 2: Finance

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>5,100,607</b>	<b>4,400,065</b>	<b>7,007,978</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>186,655</b>	<b>128,170</b>	<b>285,247</b>
o/w District Unconditional Grant - Non Wage	186,655	128,170	285,247
<b>District Unconditional Grant (Wage)</b>	<b>330,000</b>	<b>186,091</b>	<b>330,000</b>
o/w Transfer of District Unconditional Grant - Wage	330,000	186,091	330,000
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>9,985</b>	<b>7,489</b>	<b>9,985</b>
o/w Conditional Grant to PAF monitoring	9,985	7,489	9,985
<b>Other Revenues</b>	<b>4,573,967</b>	<b>4,078,315</b>	<b>6,382,746</b>
o/w Unspent balances – Locally Raised Revenues		0	167,848
o/w Multi-Sectoral Transfers to LLGs	3,878,710	3,637,527	5,212,221
o/w Locally Raised Revenues	695,257	440,789	1,002,677
<b>Development Revenues</b>	<b>255,907</b>	<b>104,830</b>	<b>497,867</b>
<b>Other Revenues</b>	<b>255,907</b>	<b>104,830</b>	<b>497,867</b>
o/w Unspent balances – Locally Raised Revenues	40,000	40,000	
o/w Unspent balances – Locally Raised Revenues	40,000	0	
o/w Unspent balances – Locally Raised Revenues		40,000	
o/w Multi-Sectoral Transfers to LLGs	135,907	24,830	252,867
o/w Locally Raised Revenues	40,000	0	245,000



# Vote: 555 Wakiso District

## Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>5,356,514</b>	<b>4,504,894</b>	<b>7,505,845</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	5,100,607	4,359,154	7,007,978
Wage	549,379	321,194	330,000
Non Wage	4,551,228	4,037,960	6,677,978
<i>Development Expenditure</i>	215,907	18,940	497,867
Domestic Development	215,907	18,940	497,867
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,316,514</b>	<b>4,378,094</b>	<b>7,505,845</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

A total of Shs. 7.5 billion is projected for the FY 2015/2016 compared to Shs. 5.3 billion allocated to the department in the previous FY 2014/2015. The increased projection is mainly for Multi-sectoral Transfers (over 5.2 billion) and Locally Raised Revenue to carryout function areas.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/06/14	31/03/2015	30/06/16
Value of LG service tax collection	1272142000	1648930650	720000000
Value of Hotel Tax Collected	320428500	257469924	80000000
Value of Other Local Revenue Collections	7738583500	6752849113	3636768000
Date of Approval of the Annual Workplan to the Council	30/03/2015	31/03/2015	30/03/2016
Date for presenting draft Budget and Annual workplan to the Council		31/03/2015	30/03/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2014	31/03/2015	30/09/2016
<b>Function Cost (UShs '000)</b>	<b>5,316,515</b>	<b>4,378,094</b>	<b>7,505,845</b>
<b>Cost of Workplan (UShs '000):</b>	<b>5,316,515</b>	<b>4,378,094</b>	<b>7,505,845</b>

### Planned Outputs for 2015/16

The Planned outputs for FY 2015/16 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. Procurement of 2 vehicles, 10 motor cycles, 3 Laptops and 3 I PADS. To embrace ICT in collection through e'banking. Bench making and encouraging direct banking of LRR.

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 555 Wakiso District

## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Recurrent Revenues</b>	<b>2,442,581</b>	<b>1,662,071</b>	<b>7,680,946</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>208,806</i>	<i>161,140</i>	<i>148,386</i>
o/w District Unconditional Grant - Non Wage	208,806	161,140	148,386
<i>District Unconditional Grant (Wage)</i>	<i>317,521</i>	<i>154,416</i>	<i>302,902</i>
o/w Conditional transfers to Salary and Gratuity for LG elected Political	184,954	92,477	170,352
o/w Transfer of District Unconditional Grant - Wage	108,044	46,191	108,214
o/w Conditional Grant to DSC Chairs' Salaries	24,523	15,748	24,336
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>270,316</i>	<i>128,322</i>	<i>3,557,252</i>
o/w Conditional Grant to PAF monitoring	10,120	7,590	10,120
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
o/w Conditional transfers to DSC Operational Costs	90,857	68,142	90,857
o/w Pension and Gratuity for Local Governments			594,900
o/w Pension for Teachers			2,624,945
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	141,219	31,500	208,309
<i>Other Revenues</i>	<i>1,645,938</i>	<i>1,218,193</i>	<i>3,672,406</i>
o/w Locally Raised Revenues	515,811	410,398	601,123
o/w Unspent balances – Other Government Transfers		0	1,886,326
o/w Multi-Sectoral Transfers to LLGs	1,130,127	807,795	1,169,958
o/w Other Transfers from Central Government		0	15,000
<b>Development Revenues</b>	<b>222,500</b>	<b>131,732</b>	<b>35,887</b>
<i>Other Revenues</i>	<i>222,500</i>	<i>131,732</i>	<i>35,887</i>
o/w Locally Raised Revenues	140,000	51,732	30,000
o/w Unspent balances – Locally Raised Revenues	40,000	40,000	
o/w Unspent balances – Locally Raised Revenues	40,000	0	
o/w Unspent balances – Locally Raised Revenues		40,000	
o/w Multi-Sectoral Transfers to LLGs	2,500	0	5,887
<b>Total Revenues</b>	<b>2,665,081</b>	<b>1,793,802</b>	<b>7,716,833</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>2,442,581</i>	<i>1,541,134</i>	<i>7,680,946</i>
Wage	335,921	169,983	317,691
Non Wage	2,106,661	1,371,151	7,363,256
<i>Development Expenditure</i>	<i>182,500</i>	<i>51,732</i>	<i>35,887</i>
Domestic Development	182,500	51,732	35,887
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,625,081</b>	<b>1,592,866</b>	<b>7,716,833</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The sector budget has drastically increased from 2.4billion budgeted for in the previous FY 2014/2015 to Shs. 7.6 billion for the FY 2015/16. This has been partly due to the decentralization of pension for Teachers in the department and the increase (208 million) for the Grants ( Ex-gratia, DSC , Gratuity and salaries political –Commissions and committees and Chairperson DSC salary). Thus the non-wage was increased from 2.1 billion to 7.3 billion.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			

# Vote: 555 Wakiso District

## Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	400	270	400
No. of Land board meetings	12	7	12
No. of Auditor Generals queries reviewed per LG	22	0	22
No. of LG PAC reports discussed by Council	4	0	4
<b>Function Cost (US\$ '000)</b>	<b>2,625,081</b>	<b>1,592,866</b>	<b>7,716,833</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,625,081</b>	<b>1,592,866</b>	<b>7,716,833</b>

### Planned Outputs for 2015/16

In the FY 2015/2016 the sector expect to carryout the following 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 report

## Workplan 4: Production and Marketing

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,301,715</b>	<b>918,312</b>	<b>1,147,276</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>24,743</b>	<b>43,533</b>	<b>68,469</b>
o/w District Unconditional Grant - Non Wage	24,743	43,533	68,469
<b>District Unconditional Grant (Wage)</b>	<b>399,873</b>	<b>175,335</b>	<b>399,873</b>
o/w Transfer of District Unconditional Grant - Wage	399,873	175,335	399,873
<b>Sector Conditional Grant (Wage)</b>	<b>411,093</b>	<b>277,023</b>	<b>191,671</b>
o/w NAADS (Districts) - Wage	340,595	203,008	
o/w Conditional Grant to Agric. Ext Salaries	70,498	74,015	191,671
<b>Sector Conditional Grant (Non-Wage)</b>	<b>120,612</b>	<b>194,409</b>	<b>158,062</b>
o/w Conditional transfers to Production and Marketing	120,612	194,409	158,062
<b>Other Revenues</b>	<b>345,393</b>	<b>228,011</b>	<b>329,201</b>
o/w Unspent balances – UnConditional Grants		0	9,806
o/w Multi-Sectoral Transfers to LLGs	271,165	148,777	238,394
o/w Locally Raised Revenues	74,228	79,235	81,002
<b>Development Revenues</b>	<b>790,185</b>	<b>117,846</b>	<b>308,772</b>
<b>District Discretionary Development Grant</b>	<b>22,127</b>	<b>10,921</b>	<b>24,585</b>
o/w LGMSD (Former LGDP)	22,127	10,921	24,585
<b>Sector Conditional Grant (Non-Wage)</b>	<b>138,602</b>	<b>106,925</b>	<b>193,186</b>
o/w Conditional transfers to Production and Marketing	138,602	106,925	193,186
<b>Development Grant</b>	<b>491,404</b>	<b>0</b>	<b>0</b>
o/w Conditional Grant for NAADS	491,404	0	0
<b>Other Revenues</b>	<b>138,053</b>	<b>0</b>	<b>91,000</b>
o/w Multi-Sectoral Transfers to LLGs	135,594	0	91,000
o/w Locally Raised Revenues	2,459	0	

# Vote: 555 Wakiso District

## Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>2,091,899</b>	<b>1,036,158</b>	<b>1,456,047</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,301,715	755,710	1,147,276
Wage	836,983	454,449	591,544
Non Wage	464,732	301,261	555,732
<i>Development Expenditure</i>	790,185	107,640	308,772
Domestic Development	790,185	107,640	308,772
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,091,899</b>	<b>863,350</b>	<b>1,456,047</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/16 the budget of Shs 1.456 Billion is less compared 2.09 billion in the last FY 2014/15 due removal of NAADS funds both for wage and non wage. The overall Department Revenue budget in FY 2015/16 has declined from the by 30% of the of FY 2014/15 budget. However some budget lines such as PMG grant and Agricultural Extension conditional grant wage component have shown some increments. Thus activities funded by these budget lines will show some improvement.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of functional Sub County Farmer Forums	0	23	23
No. of farmers accessing advisory services	0	0	8850
No. of farmer advisory demonstration workshops	0	0	368
No. of farmers receiving Agriculture inputs	00	0	8850
<b>Function Cost (UShs '000)</b>	<b>491,403</b>	<b>4,854</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	20000	230	20000
No. of livestock by type undertaken in the slaughter slabs	12000	9127	12000
No. of fish ponds constructed and maintained	3	0	3
No. of fish ponds stocked	3	0	3
Quantity of fish harvested	2420872	698748	2420872
No. of tsetse traps deployed and maintained	1200	320	1200
<b>Function Cost (UShs '000)</b>	<b>1,544,391</b>	<b>847,330</b>	<b>1,408,960</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 555 Wakiso District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	10	9	10
No of businesses inspected for compliance to the law	300	211	300
No of businesses issued with trade licenses	60000	20050	60000
No of awareness radio shows participated in	4	0	4
No of businesses assisted in business registration process	12	24	12
No. of enterprises linked to UNBS for product quality and standards	12	6	12
No. of producers or producer groups linked to market internationally through UEPB	4	1	4
No. of market information reports disseminated	4	5	4
No of cooperative groups supervised	160	116	160
No. of cooperative groups mobilised for registration	30	69	30
No. of cooperatives assisted in registration	30	69	30
No. of tourism promotion activities mainstreamed in district development plans		1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2000	2895	
No. of opportunities identified for industrial development	2	1	2
No. of producer groups identified for collective value addition support	4	3	4
No. of value addition facilities in the district	12	6	12
A report on the nature of value addition support existing and needed	No	no	no
No. of Tourism Action Plans and regulations developed	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>56,105</b>	<b>11,166</b>	<b>47,087</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,091,900</b>	<b>863,350</b>	<b>1,456,047</b>

### Planned Outputs for 2015/16

DPO Office:

Recruit, promote 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 outbreaks controlled. Procure Office and farm equipment, furniture tools and Stationery procured. Organize and participate in world food day activities (16th Oct), Agricultural exhibitions and Agr

## Workplan 5: Health

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>7,597,089</b>	<b>4,452,329</b>	<b>7,011,975</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>21,035</b>	<b>10,109</b>	<b>24,398</b>

# Vote: 555 Wakiso District

## Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w District Unconditional Grant - Non Wage	21,035	10,109	24,398
<b>Sector Conditional Grant (Wage)</b>	<b>6,075,410</b>	<b>3,361,152</b>	<b>4,707,822</b>
o/w Conditional Grant to PHC Salaries	6,075,410	3,361,152	4,707,822
<b>Sector Conditional Grant (Non-Wage)</b>	<b>1,041,845</b>	<b>781,383</b>	<b>1,345,652</b>
o/w Conditional Grant to NGO Hospitals	366,881	275,160	366,881
o/w Conditional Grant to District Hospitals	208,945	156,708	208,945
o/w Conditional Grant to PHC- Non wage	466,018	349,515	769,825
<b>Other Revenues</b>	<b>458,799</b>	<b>299,685</b>	<b>934,104</b>
o/w Locally Raised Revenues	63,104	70,431	145,641
o/w Multi-Sectoral Transfers to LLGs	395,695	229,254	384,157
o/w Unspent balances – UnConditional Grants		0	2,658
o/w Other Transfers from Central Government		0	401,648
<b>Development Revenues</b>	<b>1,104,679</b>	<b>839,604</b>	<b>931,691</b>
<b>District Discretionary Development Grant</b>	<b>35,000</b>	<b>45,000</b>	<b>75,000</b>
o/w LGMSD (Former LGDP)	35,000	45,000	75,000
<b>Development Grant</b>	<b>197,762</b>	<b>168,815</b>	<b>41,374</b>
o/w Conditional Grant to PHC - development	197,762	168,815	41,374
<b>Other Revenues</b>	<b>871,917</b>	<b>625,789</b>	<b>815,317</b>
o/w Unspent balances – Conditional Grants	45,000	71,651	
o/w Multi-Sectoral Transfers to LLGs	219,041	153,465	383,442
o/w Locally Raised Revenues	10,000	0	18,100
o/w Donor Funding	597,877	400,673	401,586
o/w Unspent balances - donor		0	12,190
<b>Total Revenues</b>	<b>8,701,768</b>	<b>5,291,933</b>	<b>7,943,666</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	7,597,089	4,452,292	7,011,975
Wage	6,082,723	3,361,152	4,707,822
Non Wage	1,514,366	1,091,140	2,304,153
<i>Development Expenditure</i>	1,104,679	581,895	931,691
Domestic Development	506,802	202,232	517,915
Donor Development	597,877	379,663	413,776
<b>Total Expenditure</b>	<b>8,701,768</b>	<b>5,034,187</b>	<b>7,943,666</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

There has been increase in the Conditional Grant to PHC-Non wage from 466,018,000/= in the last FY to 769,825,000/= this FY in order to enhance service delivery in the Lower Health facilities. There has been a great cut on the Conditional Grant to PHC development from 197,762,000/= in the last FY to 41,374,000/= this FY which was a National policy on development.

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

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

**Function: 0881 Primary Healthcare**

# Vote: 555 Wakiso District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
%age of approved posts filled with trained health workers	90	90	99
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	9963	6076	9963
No. and proportion of deliveries in the District/General hospitals	4683	3872	4683
Number of total outpatients that visited the District/ General Hospital(s).	67676	14982	67676
Number of inpatients that visited the NGO hospital facility	8225	3304	8636
No. and proportion of deliveries conducted in NGO hospitals facilities.	2320	1428	2436
Number of outpatients that visited the NGO hospital facility	75694	40590	79479
Number of outpatients that visited the NGO Basic health facilities	203350	189700	213518
Number of inpatients that visited the NGO Basic health facilities	15184	7457	15943
No. and proportion of deliveries conducted in the NGO Basic health facilities	5244	3243	3406
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	21517	12938	22593
Number of trained health workers in health centers	320	276	320
No.of trained health related training sessions held.	24	18	24
Number of outpatients that visited the Govt. health facilities.	658377	494013	691296
Number of inpatients that visited the Govt. health facilities.	15866	14993	16659
No. and proportion of deliveries conducted in the Govt. health facilities	11691	10907	12276
%age of approved posts filled with qualified health workers	85	64	99
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	99	99
No. of children immunized with Pentavalent vaccine	40365	31261	42383
No. of new standard pit latrines constructed in a village	2	2	2
No. of villages which have been declared Open Defecation Free(ODF)	15	9	40
No of maternity wards constructed	1	0	2
No of theatres constructed	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>8,701,768</b>	<b>5,034,187</b>	<b>7,943,666</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,701,768</b>	<b>5,034,187</b>	<b>7,943,666</b>

### Planned Outputs for 2015/16

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

## Workplan 6: Education

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

# Vote: 555 Wakiso District

## Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>35,365,624</b>	<b>26,388,081</b>	<b>33,181,278</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>35,354</i>	<i>32,697</i>	<i>45,829</i>
o\w District Unconditional Grant - Non Wage	35,354	32,697	45,829
<i>District Unconditional Grant (Wage)</i>	<i>156,453</i>	<i>77,400</i>	<i>156,453</i>
o\w Transfer of District Unconditional Grant - Wage	156,453	77,400	156,453
<i>Sector Conditional Grant (Wage)</i>	<i>27,521,947</i>	<i>20,795,716</i>	<i>24,611,520</i>
o\w Conditional Grant to Tertiary Salaries	565,143	544,525	492,611
o\w Conditional Grant to Primary Salaries	18,010,930	13,691,245	15,662,498
o\w Conditional Grant to Secondary Salaries	8,945,874	6,559,945	8,456,410
<i>Sector Conditional Grant (Non-Wage)</i>	<i>6,657,911</i>	<i>5,031,075</i>	<i>6,889,753</i>
o\w Conditional Grant to Secondary Education	4,333,303	3,252,042	4,400,511
o\w Conditional transfers to School Inspection Grant	135,826	101,714	169,200
o\w Conditional Transfers for Primary Teachers Colleges	603,586	481,095	591,060
o\w Conditional Transfers for Non Wage Technical Institutes	228,293	171,219	134,200
o\w Conditional Transfers for Non Wage Technical & Farm Schools	130,720	98,040	326,125
o\w Conditional Grant to Primary Education	1,050,163	794,010	1,140,658
o\w Conditional Transfers for Non Wage Community Polytechnics	176,019	132,955	128,000
<i>Other Revenues</i>	<i>993,959</i>	<i>451,193</i>	<i>1,477,723</i>
o\w Other Transfers from Central Government	763,119	242,706	1,104,292
o\w Locally Raised Revenues	106,063	113,914	115,188
o\w Multi-Sectoral Transfers to LLGs	124,777	94,572	113,407
o\w Unspent balances – UnConditional Grants		0	144,836
<b>Development Revenues</b>	<b>2,676,719</b>	<b>2,052,661</b>	<b>930,158</b>
<i>District Discretionary Development Grant</i>	<i>199,000</i>	<i>61,803</i>	<i>169,000</i>
o\w LGMSD (Former LGDP)	199,000	61,803	169,000
<i>Development Grant</i>	<i>1,993,711</i>	<i>1,701,529</i>	<i>246,737</i>
o\w Construction of Secondary Schools	222,689	189,728	40,000
o\w Conditional Grant to SFG	1,771,022	1,511,802	206,737
<i>Other Revenues</i>	<i>484,008</i>	<i>289,329</i>	<i>514,421</i>
o\w Unspent balances – Conditional Grants	31,572	31,572	
o\w Multi-Sectoral Transfers to LLGs	432,536	257,757	494,421
o\w Locally Raised Revenues	19,900	0	20,000
<b>Total Revenues</b>	<b>38,042,343</b>	<b>28,440,742</b>	<b>34,111,436</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>35,365,624</i>	<i>26,114,518</i>	<i>33,181,278</i>
Wage	27,689,088	20,882,031	24,912,809
Non Wage	7,676,535	5,232,487	8,268,469
<i>Development Expenditure</i>	<i>2,676,719</i>	<i>1,143,203</i>	<i>930,158</i>
Domestic Development	2,676,719	1,143,203	930,158
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>38,042,343</b>	<b>27,257,721</b>	<b>34,111,436</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The proposed sector budget for FY 2015/16 is 34.1 billions decreased compared to 38.0 billion for the previous FY 2014/15 due to absent of Presidential pledge (1.5 billion) in the FY 2015. The allocation is as follows; Payment for teachers' salaries, Primary 2721 teachers, Shs 15.662 billion Secondary 869 shs. 8.45 billion, Tertiary 42 Shs. 492 millions, Payments of UPE is Shs. 1.05 billion and Shs. 4.333 billion USE grants to enhance learning,



# Vote: 555 Wakiso District

## Workplan 6: Education

Polytechnic/Technical/colleges Shs. 1.137 billion,

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	2721	2664	2721
No. of qualified primary teachers	2721	2664	2721
No. of pupils enrolled in UPE	101900	101214	101900
No. of Students passing in grade one	7000	6541	7000
No. of pupils sitting PLE	32300	33316	40300
No. of classrooms constructed in UPE	8	0	4
No. of latrine stances constructed	9	15	20
No. of teacher houses constructed	5	0	0
No. of primary schools receiving furniture	1	5	0
<b>Function Cost (US\$ '000)</b>	<b>20,336,002</b>	<b>14,953,327</b>	<b>17,931,558</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	890	992	1002
No. of students passing O level	5000	6500	6500
No. of students sitting O level	11000	110285	13000
No. of students enrolled in USE	28000	32005	29500
No. of classrooms constructed in USE	10	6	0
<b>Function Cost (US\$ '000)</b>	<b>13,806,764</b>	<b>10,150,744</b>	<b>12,896,921</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	110	106	110
No. of students in tertiary education	1350	1576	1350
<b>Function Cost (US\$ '000)</b>	<b>2,703,762</b>	<b>1,802,833</b>	<b>1,671,996</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	900	850	2500
No. of secondary schools inspected in quarter	150	156	420
No. of tertiary institutions inspected in quarter	75	17	50
No. of inspection reports provided to Council	12	6	12
<b>Function Cost (US\$ '000)</b>	<b>1,189,815</b>	<b>350,817</b>	<b>1,604,961</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	27	12	53
No. of children accessing SNE facilities	750	728	750
<b>Function Cost (US\$ '000)</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>38,042,343</b>	<b>27,257,721</b>	<b>34,111,436</b>

### Planned Outputs for 2015/16

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,

Construction of class rooms in schools with adequate facilities i.e Kambugu UMEA, Kigo Lunya, Nakitokolo and Nkonya Primary Schools

# Vote: 555 Wakiso District

## Workplan 6: Education

2 classroom block in kyebando UMEA and Nakitokolo P/s and Construction of 4 VIP latrines for the schools who have sunk-in-latrines, Kikandw

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>2,442,409</b>	<b>1,668,804</b>	<b>2,845,561</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>124,000</i>	<i>55,377</i>	<i>111,800</i>
o/w District Unconditional Grant - Non Wage	124,000	55,377	111,800
<i>District Unconditional Grant (Wage)</i>	<i>125,197</i>	<i>56,921</i>	<i>125,129</i>
o/w Transfer of District Unconditional Grant - Wage	125,197	56,921	125,129
<b>Other Revenues</b>	<b>2,193,213</b>	<b>1,556,506</b>	<b>2,608,632</b>
o/w Other Transfers from Central Government	1,441,508	1,061,272	1,632,508
o/w Multi-Sectoral Transfers to LLGs	746,505	490,340	726,002
o/w Locally Raised Revenues		0	250,122
o/w Unspent balances – Locally Raised Revenues	5,200	4,894	
<b>Development Revenues</b>	<b>6,809,138</b>	<b>4,342,294</b>	<b>16,750,263</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>50,758</i>	<i>70,269</i>	<i>170,774</i>
o/w District Unconditional Grant - Non Wage	50,758	70,269	170,774
<i>District Discretionary Development Grant</i>	<i>115,582</i>	<i>95,988</i>	<i>165,491</i>
o/w LGMSD (Former LGDP)	115,582	95,988	165,491
<b>Development Grant</b>	<b>0</b>	<b>0</b>	<b>9,500,000</b>
o/w Roads Rehabilitation Grant	0	0	9,500,000
<b>Other Revenues</b>	<b>6,642,798</b>	<b>4,176,037</b>	<b>6,913,998</b>
o/w Unspent balances – Locally Raised Revenues	560,000	0	501,350
o/w Locally Raised Revenues	478,598	256,338	860,930
o/w Multi-Sectoral Transfers to LLGs	1,559,380	905,718	1,806,019
o/w Other Transfers from Central Government	3,435,358	2,580,519	3,244,348
o/w Unspent balances – Locally Raised Revenues		192,000	
o/w Unspent balances – Locally Raised Revenues	560,000	192,000	501,350
o/w Unspent balances – Conditional Grants	49,462	49,462	
<b>Total Revenues</b>	<b>9,251,547</b>	<b>6,011,098</b>	<b>19,595,823</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>2,442,409</i>	<i>1,490,389</i>	<i>2,845,561</i>
Wage	214,995	98,094	125,129
Non Wage	2,227,414	1,392,295	2,720,432
<i>Development Expenditure</i>	<i>6,249,138</i>	<i>3,341,009</i>	<i>16,248,913</i>
Domestic Development	6,249,138	3,341,009	16,248,913
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,691,547</b>	<b>4,831,397</b>	<b>19,094,473</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The budget for the department has drastically increased from 9.25 billion of the previous the FY 2014/15 to Shs. 19.59 billion for the FY 2015/2016. This is due to projected Shs.9.5 billion for Roads rehabilitation grant. .

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

	2014/15	2015/16
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# Vote: 555 Wakiso District

## Workplan 7a: Roads and Engineering

<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: 0481 District, Urban and Community Access Roads</b>			
Length in Km of urban roads resealed		0	2
Length in Km. of urban roads upgraded to bitumen standard	2	0	4
Length in Km of Urban paved roads routinely maintained	19	41	28
Length in Km of Urban paved roads periodically maintained	5	2	4
Length in Km of Urban unpaved roads routinely maintained	87	84	65
Length in Km of Urban unpaved roads periodically maintained	17	23	13
Length in Km of District roads routinely maintained	643	631	652
Length in Km of District roads periodically maintained	24	23	14
Length in Km. of rural roads constructed	0	0	8
<b>Function Cost (UShs '000)</b>	<b>7,840,822</b>	<b>4,311,887</b>	<b>18,229,152</b>
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Constructed	1	1	2
<b>Function Cost (UShs '000)</b>	<b>850,725</b>	<b>519,511</b>	<b>865,321</b>
<b>Cost of Workplan (UShs '000):</b>	<b>8,691,547</b>	<b>4,831,397</b>	<b>19,094,473</b>

### Planned Outputs for 2015/16

To execute both labour based routine and mechanical routine road maintenance of 652km at district level, Periodic maintenance of 13km, 45km under Community Access Roads (CARs), 36km paved Urban roads maintained, 68.4km unpaved Urban roads maintained, 3.5km urban road upgraded to bitumen standard and 2km of urban roads resealed, and proposed 6km of district roads constructed using the road rehabilitation component. Labour based and Mechanized routine Maintenance district wide done using the Distr

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>530,519</b>	<b>358,129</b>	<b>517,277</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>15,247</b>	<b>0</b>	<b>29,471</b>
o\w District Unconditional Grant - Non Wage	15,247	0	29,471
<b>District Unconditional Grant (Wage)</b>	<b>45,620</b>	<b>28,195</b>	<b>45,620</b>
o\w Transfer of District Unconditional Grant - Wage	45,620	28,195	45,620
<b>Sector Conditional Grant (Non-Wage)</b>	<b>411,910</b>	<b>308,934</b>	<b>411,910</b>
o\w Sanitation and Hygiene	22,000	16,500	22,000
o\w Conditional Grant to Urban Water	389,910	292,434	389,910
<b>Other Revenues</b>	<b>57,742</b>	<b>21,000</b>	<b>30,276</b>
o\w Multi-Sectoral Transfers to LLGs	12,000	8,000	12,000
o\w Locally Raised Revenues	45,742	13,000	18,276
<b>Development Revenues</b>	<b>757,876</b>	<b>628,948</b>	<b>735,876</b>
<b>District Discretionary Development Grant</b>	<b>67,500</b>	<b>51,145</b>	<b>25,000</b>
o\w LGMSD (Former LGDP)	67,500	51,145	25,000
<b>Development Grant</b>	<b>676,876</b>	<b>577,803</b>	<b>676,876</b>
o\w Conditional transfer for Rural Water	676,876	577,803	676,876
<b>Other Revenues</b>	<b>13,500</b>	<b>0</b>	<b>34,000</b>
o\w Multi-Sectoral Transfers to LLGs	6,000	0	6,000

# Vote: 555 Wakiso District

## Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Locally Raised Revenues	7,500	0	
o/w Donor Funding		0	28,000
<b>Total Revenues</b>	<b>1,288,395</b>	<b>987,077</b>	<b>1,253,153</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	530,519	285,133	517,277
Wage	45,620	28,195	45,620
Non Wage	484,899	256,937	471,657
<i>Development Expenditure</i>	757,876	42,978	735,876
Domestic Development	757,876	42,978	707,876
Donor Development	0	0	28,000
<b>Total Expenditure</b>	<b>1,288,395</b>	<b>328,111</b>	<b>1,253,153</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The total sector budget for FY 2015/16 amounts to shs. 1.253 Billions. There is reduction as compared to the last FY budget which was 1.288 Billion this was due the reduction in the LDG from 67million to 25 million. However the sector has received a donor fund of 28 million from UNICEF to address Sanitation Issues in the district.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	29	12	55
No. of water points tested for quality	338	111	225
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 water and Sanitation promotional events undertaken	40	20	40
No. of water user committees formed.	56	56	56
No. Of Water User Committee members trained	324	324	420
No. of springs protected	2	0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	51	0	38
No. of deep boreholes drilled (hand pump, motorised)	10	0	8
No. of deep boreholes rehabilitated	13	0	28
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	4
<b>Function Cost (UShs '000)</b>	<b>898,395</b>	<b>111,403</b>	<b>863,243</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
Length of pipe network extended (m)	2003	0	2003
No. of new connections	35	0	35
No. Of water quality tests conducted	350	620	350
<b>Function Cost (UShs '000)</b>	<b>390,000</b>	<b>216,708</b>	<b>389,910</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,288,395</b>	<b>328,111</b>	<b>1,253,153</b>

# Vote: 555 Wakiso District

## Workplan 7b: Water

### Planned Outputs for 2015/16

The activities to be covered include: - (i) 30 Hand dug wells to be constructed in Namayumba, Busukuma, Wakiso, Nangabo, Mende, Kasanje, Nsangi, and Ssisa. (ii) 11 Motor drilled shallow wells to cover Gombe, Masulita, and Kakiri Sub counties. (iii) Protect two (2) springs in Makindye and Ssisa Sub counties (iv) 8 Boreholes to be drilled and hand pump installed in the sites that have been identified by the beneficiary communities in Ssisa, Mende, Kakiri, Namayumba, Busukuma, Masulita, and Nangab

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>856,829</b>	<b>342,623</b>	<b>1,245,150</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>59,814</i>	<i>11,931</i>	<i>87,583</i>
o\w District Unconditional Grant - Non Wage	59,814	11,931	87,583
<i>District Unconditional Grant (Wage)</i>	<i>282,664</i>	<i>133,891</i>	<i>282,664</i>
o\w Transfer of District Unconditional Grant - Wage	282,664	133,891	282,664
<i>Sector Conditional Grant (Non-Wage)</i>	<i>12,205</i>	<i>9,153</i>	<i>512,205</i>
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,205	9,153	512,205
<b>Other Revenues</b>	<b>502,147</b>	<b>187,647</b>	<b>362,699</b>
o\w Multi-Sectoral Transfers to LLGs	379,798	136,788	205,851
o\w Locally Raised Revenues	122,349	50,860	156,848
<b>Development Revenues</b>	<b>359,827</b>	<b>300,594</b>	<b>490,333</b>
<i>District Discretionary Development Grant</i>	<i>109,800</i>	<i>54,193</i>	<i>97,000</i>
o\w LGMSD (Former LGDP)	109,800	54,193	97,000
<b>Other Revenues</b>	<b>250,027</b>	<b>246,402</b>	<b>393,333</b>
o\w Unspent balances – Locally Raised Revenues	73,000	73,000	72,178
o\w Unspent balances – Locally Raised Revenues	73,000	0	72,178
o\w Unspent balances – Locally Raised Revenues		73,000	
o\w Unspent balances – Conditional Grants	11,800	11,800	
o\w Multi-Sectoral Transfers to LLGs	300	0	128,965
o\w Locally Raised Revenues	91,927	88,602	120,012
<b>Total Revenues</b>	<b>1,216,656</b>	<b>643,217</b>	<b>1,735,483</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>856,829</i>	<i>340,294</i>	<i>1,245,150</i>
Wage	348,016	176,915	282,664
Non Wage	508,813	163,379	962,486
<i>Development Expenditure</i>	<i>286,827</i>	<i>60,147</i>	<i>418,155</i>
Domestic Development	286,827	60,147	418,155
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,143,656</b>	<b>400,441</b>	<b>1,663,305</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The proposed sector budget for FY 2015/16 increased to 1.7 billion compared to 1.2 billion. This was due to allocation of 500 million for wetlands. The allocation is as follows; Tree planting and forestation 30.040million, Training in forestry management (fuel saving technology, water shed mgt) 25.980million, Forestry regulation and inspection 4.681millions, Community training in wetland management 7.994million, River bank and wetland restoration 15.311millions, Stakeholder environmental trai

# Vote: 555 Wakiso District

## Workplan 8: Natural Resources

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	30	23	30
Number of people (Men and Women) participating in tree planting days	2000	1000	1000
No. of Agro forestry Demonstrations	200	50	2
No. of community members trained (Men and Women) in forestry management	200	52	20
No. of monitoring and compliance surveys/inspections undertaken	10	3	10
No. of Water Shed Management Committees formulated	1	0	3
Area (Ha) of Wetlands demarcated and restored	2	3	2
No. of community women and men trained in ENR monitoring	8	7	8
No. of monitoring and compliance surveys undertaken	150	109	150
No. of new land disputes settled within FY	0	0	20
<b>Function Cost (US\$ '000)</b>	<b>1,143,656</b>	<b>400,441</b>	<b>1,663,305</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,143,656</b>	<b>400,441</b>	<b>1,663,305</b>

#### Planned Outputs for 2015/16

Natural Resource Office:-Prepare a comprehensive zoning plan for Wakiso District ( Data collection and consultation done district wide)

Hold 24 DPPC meetings and approval of buildings.

Conduct 4 field inspections and field patrols.

Production of three types of fliers for information awareness.

Land scape model to operationalise District Headquarter master plan done for 20 acres

Fully equipped G.I.S ( Geographical Information System established), 3 computers, Server, softwares and t

## Workplan 9: Community Based Services

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>866,600</b>	<b>541,017</b>	<b>834,164</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>26,354</i>	<i>11,117</i>	<i>15,421</i>
o\w District Unconditional Grant - Non Wage	26,354	11,117	15,421
<i>District Unconditional Grant (Wage)</i>	<i>224,845</i>	<i>118,135</i>	<i>226,345</i>
o\w Transfer of District Unconditional Grant - Wage	224,845	118,135	226,345
<i>Sector Conditional Grant (Non-Wage)</i>	<i>210,465</i>	<i>157,848</i>	<i>210,465</i>
o\w Conditional transfers to Special Grant for PWDs	87,694	65,769	87,694
o\w Conditional Grant to Women Youth and Disability Grant	42,003	31,503	42,003

# Vote: 555 Wakiso District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Conditional Grant to Functional Adult Lit	46,048	34,536	46,048
o/w Conditional Grant to Community Devt Assistants Non Wage	34,720	26,040	34,720
<b>Other Revenues</b>	<b>404,937</b>	<b>253,917</b>	<b>381,934</b>
o/w Other Transfers from Central Government	17,000	3,200	8,000
o/w Multi-Sectoral Transfers to LLGs	341,076	216,109	283,892
o/w Locally Raised Revenues	46,861	34,607	90,042
<b>Development Revenues</b>	<b>1,843,990</b>	<b>1,138,632</b>	<b>921,261</b>
<b>District Discretionary Development Grant</b>	<b>256,981</b>	<b>212,001</b>	<b>258,054</b>
o/w LGMSD (Former LGDP)	256,981	212,001	258,054
<b>Other Revenues</b>	<b>1,587,009</b>	<b>926,631</b>	<b>663,208</b>
o/w Unspent balances – Other Government Transfers	573,853	573,853	
o/w Unspent Balance - Direct Central Government Transfers		0	31,473
o/w Other Transfers from Central Government	1,008,877	347,527	627,274
o/w Multi-Sectoral Transfers to LLGs	4,279	5,251	4,461
<b>Total Revenues</b>	<b>2,710,590</b>	<b>1,679,649</b>	<b>1,755,426</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	866,600	424,875	834,164
Wage	273,265	152,206	226,345
Non Wage	593,336	272,669	607,819
<i>Development Expenditure</i>	1,843,990	1,109,053	921,261
Domestic Development	1,843,990	1,109,053	921,261
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,710,590</b>	<b>1,533,928</b>	<b>1,755,426</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

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

<i>Function, Indicator</i>	2014/15		2015/16
	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	44	63	45
No. of Active Community Development Workers	31	31	27
No. FAL Learners Trained	50	50	30
No. of children cases ( Juveniles) handled and settled	40	19	25
No. of Youth councils supported	4	3	1
No. of assisted aids supplied to disabled and elderly community	30	5	20
No. of women councils supported	5	3	1
<b>Function Cost (UShs '000)</b>	<b>2,710,590</b>	<b>1,533,928</b>	<b>1,755,426</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,710,590</b>	<b>1,533,928</b>	<b>1,755,426</b>

# Vote: 555 Wakiso District

## Workplan 9: Community Based Services

Planned Outputs for 2015/16

In 2015/16 youth initiatives will be supported under YLP and community initiatives supported under CDD, 2000 OVC households will be mapped, 330 PWDs from 8 LLGs will undergo skills training, 11 assistive devices for PWDs will be procured, IGAs of at least 39 groups of PWDs will be financially supported district wide, district departments and LLGs will be guided to undertake gender budgeting, 150 FAL instructors from the district will be trained, proficiency tests for FAL instructors will be con

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>3,103,446</b>	<b>3,403,255</b>	<b>343,804</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>44,249</i>	<i>13,691</i>	<i>28,281</i>
o\w District Unconditional Grant - Non Wage	44,249	13,691	28,281
<i>District Unconditional Grant (Wage)</i>	<i>65,210</i>	<i>46,735</i>	<i>65,210</i>
o\w Transfer of District Unconditional Grant - Wage	65,210	46,735	65,210
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>33,418</i>	<i>25,064</i>	<i>33,418</i>
o\w Conditional Grant to PAF monitoring	33,418	25,064	33,418
<b>Other Revenues</b>	<b>2,960,569</b>	<b>3,317,765</b>	<b>216,895</b>
o\w Other Transfers from Central Government	2,739,725	3,214,725	
o\w Multi-Sectoral Transfers to LLGs	88,095	38,583	92,666
o\w Locally Raised Revenues	132,748	64,457	124,228
<b>Development Revenues</b>	<b>804,237</b>	<b>812,528</b>	<b>1,076,134</b>
<i>District Discretionary Development Grant</i>	<i>95,300</i>	<i>77,200</i>	<i>136,542</i>
o\w LGMSD (Former LGDP)	95,300	77,200	136,542
<i>LRDP District discretionary development grant</i>			<i>691,986</i>
o\w Conditional Grant to LRDP			691,986
<b>Other Revenues</b>	<b>708,937</b>	<b>735,328</b>	<b>247,606</b>
o\w Unspent balances – Other Government Transfers	24,295	24,295	117,606
o\w Other Transfers from Central Government	615,513	696,342	
o\w Multi-Sectoral Transfers to LLGs	19,313	14,690	
o\w Locally Raised Revenues	49,816	0	
o\w Donor Funding		0	130,000
<b>Total Revenues</b>	<b>3,907,683</b>	<b>4,215,782</b>	<b>1,419,939</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>3,103,446</i>	<i>3,352,297</i>	<i>343,804</i>
Wage	78,210	45,272	65,210
Non Wage	3,025,236	3,307,025	278,594
<i>Development Expenditure</i>	<i>804,237</i>	<i>613,056</i>	<i>1,076,134</i>
Domestic Development	804,237	613,056	946,134
Donor Development	0	0	130,000
<b>Total Expenditure</b>	<b>3,907,683</b>	<b>3,965,353</b>	<b>1,419,939</b>

Department Revenue and Expenditure Allocations Plans for 2015/16

The total sector budget for FY 2015/16 has reduced to Shs. 1.4 billion compare to Shs. 3.9 billion for the last FY 2014/15. This was due to removal of the Cusus 3.2 billion which was completed. The department has also planned to transfer funds for LRDP Shs. 691 million and payment of unspent funds Shs. 117 millin to LRDP beneficiaries.



# Vote: 555 Wakiso District

## Workplan 10: Planning

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	6	6	6
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	10	6
<b>Function Cost (UShs '000)</b>	<b>3,907,683</b>	<b>3,965,353</b>	<b>1,419,939</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,907,683</b>	<b>3,965,353</b>	<b>1,419,939</b>

### Planned Outputs for 2015/16

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 21LLGs Five Year Development Plans  
 Conducting participatory planning meetings in all 21 LLGs  
 Holding a District Budget Conference 2016  
 Compile the district Statistical Abstract and basic data document  
 Prepare and Compile the District Budget Framework Paper

## Workplan 11: Internal Audit

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>393,005</b>	<b>211,799</b>	<b>373,426</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>37,175</b>	<b>9,129</b>	<b>49,016</b>
o/w District Unconditional Grant - Non Wage	37,175	9,129	49,016
<b>District Unconditional Grant (Wage)</b>	<b>85,665</b>	<b>52,170</b>	<b>85,665</b>
o/w Transfer of District Unconditional Grant - Wage	85,665	52,170	85,665
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>9,965</b>	<b>7,475</b>	<b>9,965</b>
o/w Conditional Grant to PAF monitoring	9,965	7,475	9,965
<b>Other Revenues</b>	<b>260,200</b>	<b>143,025</b>	<b>228,781</b>
o/w Multi-Sectoral Transfers to LLGs	180,494	93,404	100,161
o/w Locally Raised Revenues	79,706	49,621	128,620
<b>Development Revenues</b>		<b>0</b>	<b>20,000</b>
<b>Other Revenues</b>		<b>0</b>	<b>20,000</b>
o/w Locally Raised Revenues		0	20,000

# Vote: 555 Wakiso District

## Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>393,005</b>	<b>211,799</b>	<b>393,426</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	393,005	197,308	373,426
Wage	167,659	81,170	85,665
Non Wage	225,345	116,138	287,761
<i>Development Expenditure</i>	0	0	20,000
Domestic Development	0	0	20,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>393,005</b>	<b>197,308</b>	<b>393,426</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The total budget allocated to the department amounts to Shs. 393.426 millions. These will be expended under Management of Internal Audit Office and Internal Audit Field operations of which Shs. 85.665millions earmarked for wage component, Shs. 126.4millions earmarked for Management of Internal Audit office, Shs. 61.181millions earmarked for Internal Audit and Shs.20millions for Development component to cater for procurement of vehicle.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	275	207	342
Date of submitting Quaterly Internal Audit Reports		15/03/2015	29 07 2015
<b>Function Cost (UShs '000)</b>	<b>393,005</b>	<b>197,308</b>	<b>393,426</b>
<b>Cost of Workplan (UShs '000):</b>	<b>393,005</b>	<b>197,308</b>	<b>393,426</b>

### Planned Outputs for 2015/16

During the FY 2015/2016, Internal Audit will conduct 342 audit as follows: 80 audits of Universal Secondary Schools, 60 audits of sub counties ( ie 15 sub counties audited each four(4) times),30 audits of Health Center III and II each once , Forty four (44) audits of 11 District Department each four(4) times,100 audits of UPE Schools, Four(4) audits of Operation Wealth Supplies, 4 audits of Procurement done, 2 audit of LDG& CDD Grants and 1 Manpower Audit.