

Vote: 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 fifth-coming financial year (2017/2018). This 2017/2018 BFP has been prepared in conformity with the new Public Finance Management Act, 2015 alongside 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 2017/2018 Estimated Budget has reduced by 36% compare to the previous BFP FY 2016/2017.

This Budget Framework paper 2017/2018 is the 8th 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 2017/2018 and the anticipated summarized expenditure for the coming FY 2017/2018.

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 2016/2017 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 2017/2018 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 key population including the People with Disability, the Women and Youth Groups, and Elderly among Others 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 Council chambers for good governance, enhancing proper physical planning including improvement of the District Administration Compound among the priorities and to enhance the advocacy for Wakiso District to be elevated to a City Status.

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 2017/2018 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.

Hon. Matia Lwanga Bwanika

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	10,346,441	1,574,419	10,603,721
2a. Discretionary Government Transfers	8,768,723	2,192,181	9,481,869
2b. Conditional Government Transfers	47,724,119	12,141,789	45,417,245
2c. Other Government Transfers	1,367,662	45,615	822,214
4. Donor Funding	1,919,215	167,107	0
Total Revenues	70,126,160	16,121,111	66,325,050

Revenue Performance in the first quarter of 2016/17

By end of quarter one the District had received 16.1Billion (23%) against the approved budget of 70.1Billion. The 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 2017/18

The forecast in the Budget Framework Paper for the FY 2017/18 was prepared in based the estimated IPFs of 68.3Billion slightly below the current FY 2016/2017 of 70.1Billion. The decrease was attributed among others to the fact that Donors' had not yet committed any IPFs by time of producing the BFP Report.

Expenditure Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	7,981,217	1,991,696	8,396,962
2 Finance	4,378,564	324,307	4,365,000
3 Statutory Bodies	1,653,999	66,106	1,007,082
4 Production and Marketing	1,433,453	132,166	1,117,356
5 Health	7,762,265	944,100	4,801,578
6 Education	26,710,957	6,023,505	25,616,275
7a Roads and Engineering	14,442,140	3,318,583	14,108,645
7b Water	1,427,310	144,338	1,166,659
8 Natural Resources	1,355,924	66,908	355,216
9 Community Based Services	2,003,686	250,756	1,258,501
10 Planning	745,448	165,625	997,877
11 Internal Audit	231,198	45,525	215,454
Grand Total	70,126,160	13,473,614	63,406,604
Wage Rec't:	28,118,395	6,408,207	28,283,069
Non Wage Rec't:	24,895,964	4,024,687	21,644,517
Domestic Dev't	15,192,586	2,944,161	13,479,019
Donor Dev't	1,919,215	96,560	0

Expenditure Performance in the first quarter of 2016/17

With respect to expenditure during the first Quarter, the District spent 86% of the realized revenues. The under expenditure resulted from poor performance in departments of water, production and health 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 2017/18

Focus will be on tamacking feeder roads, improvemen of water coverage in Wakiso S/C, Kakiri S/C and Kyengera T/C, improving Education sector through constration of Classrooms, and latrines and promotion of Girl's-child and Special needs' education. Construction of Maternity wards and OPD in the health sector, Administration Compund,

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Physical Planning and Environmental protection and tree planting. The YLP UWEP, Empowering of Women in leadership, Children protection, HIV/AIDS among the gender

Medium Term Expenditure Plans

During the Medium Term the district Plan intends to attain middle income status by 2020 through strengthening the district's competitiveness for sustainable wealth creation, employment and Elevation of the district to a City Status. The District Council shall pursue effective Local Economic Development (LED) in collaboration with the Private sector in order to achieve the objectives and targets in the Five-year District Development Plan for 2015/16-2019/20.

In order to; Increase Sustainabl

Challenges in Implementation

There are still challenges that face the District: Lack of Computerized Tax Registration, 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, Environmental degradation and encroachment of Wetlands, inadequate Tra

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A. Revenue Performance and Plans

US\$'s 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	10,346,441	1,574,419	10,603,721
Other Fees and Charges	1,400,200	10,949	1,400,200
Advertisements/Billboards	7,890	12,055	7,890
Agency Fees	58,200	12,150	58,200
Business licences	2,338,000	137,950	2,338,000
Inspection Fees	2,447,600	365,545	2,447,600
Land Fees	154,800	21,824	154,800
Liquor licences	1,540	0	
Local Government Hotel Tax	7,000	6,322	7,000
Local Service Tax	1,825,900	128,888	1,825,900
Miscellaneous	15,000	4,570	15,000
Other licences	18,120	0	18,120
Park Fees	91,756	71,901	91,756
Property related Duties/Fees	1,601,006	45,004	1,601,006
Public Health Licences	8,600	4,041	8,600
Quarry Charges	142,608	22,492	141,428
Rent & Rates from other Gov't Units	80,000	9,990	80,000
Royalties	25,000	8,080	25,000
Unspent balances – Locally Raised Revenues		650,215	
Market/Gate Charges	75,556	45,388	75,556
Registration of Businesses	47,665	17,055	307,665
2a. Discretionary Government Transfers	8,768,723	2,192,181	9,481,869
District Unconditional Grant (Wage)	3,144,524	786,131	3,144,524
Urban Discretionary Development Equalization Grant	305,993	76,498	967,139
District Unconditional Grant (Non-Wage)	1,657,935	414,484	991,311
District Discretionary Development Equalization Grant	1,619,472	404,868	886,467
Urban Unconditional Grant (Wage)	1,329,676	332,419	1,329,676
Urban Unconditional Grant (Non-Wage)	711,123	177,781	2,162,752
2b. Conditional Government Transfers	47,724,119	12,141,789	45,417,245
General Public Service Pension Arrears (Budgeting)	295,050	295,050	0
Sector Conditional Grant (Wage)	23,808,819	5,952,205	23,808,819
Support Services Conditional Grant (Non-Wage)	410,000	102,500	410,000
Development Grant	11,249,560	2,812,390	11,089,444
Transitional Development Grant	1,026,348	255,037	20,638
Pension for Local Governments	1,386,845	346,711	1,386,845
Gratuity for Local Governments	1,024,805	256,201	0
Sector Conditional Grant (Non-Wage)	8,522,691	2,121,694	8,701,499
2c. Other Government Transfers	1,367,662	45,615	822,214
Immunization (Ministry of Health)	401,648	0	
LRDP-OPM	30,000	30,000	
Monitoring School Census Exercise (MOEST&S)	18,800	0	
YOUTH LIVELIHOOD PROGRAM (MOGLSD)	587,217	15,615	587,217
UNEB - PLE	95,000	0	
UGANDA WOMEN ENTERPRISE PROGRAM (MoLG-UWEP)	234,997	0	234,997
4. Donor Funding	1,919,215	167,107	
PREFA	31,907	5,567	
CAIP		299	
Mild May	134,008	34,258	
UNICEF	1,603,300	126,984	
Global Fund /GAVI	150,000	0	
Total Revenues	70,126,160	16,121,111	66,325,050

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A. Revenue Performance and Plans

Revenue Performance in the first Quarter of 2016/17

(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 mechanism 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 2017/18

(i) Locally Raised Revenues

The District projected Local Revenue faced an acute decline due to the merger of new Municipalities, of which took LLGs with high tax collection turn over. Comparing the Local Revenue Budget of the current FY 2016/2017 and the forthcoming FY 2017/18. Despite the decrease in the forecasted Local Revenue more effort will be put on the local revenue mobilization to address hindering factor by implementating the establish ordinances. Major sources to target include; Property related duties/Fees, Ins

(ii) Central Government Transfers

Most conditional government transfer for the FY 2016/17 has changed negatively due to elvetion of three Municipalities whereby funds was shared among the District and the three new Municipalities.

(iii) Donor Funding

By time of printing the report Donores had not yet committed themselves on the respective sector funds they will counter fund.

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,684,279	1,955,541	7,834,360
District Unconditional Grant (Non-Wage)	341,750	90,063	168,720
District Unconditional Grant (Wage)	1,195,007	298,752	1,195,007
General Public Service Pension Arrears (Budgeting)	295,050	295,050	0
Gratuity for Local Governments	1,024,805	256,201	0
Locally Raised Revenues	290,298	44,836	230,298
Multi-Sectoral Transfers to LLGs	3,150,524	623,928	4,853,490
Pension for Local Governments	1,386,845	346,711	1,386,845
<i>Development Revenues</i>	296,938	36,155	562,602
District Discretionary Development Equalization Grant	50,504	0	0
Multi-Sectoral Transfers to LLGs	146,434	12,704	562,602
Transitional Development Grant	100,000	23,451	0
Total Revenues	7,981,217	1,991,695	8,396,962
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,684,279	1,955,541	7,834,360
Wage	2,524,683	298,752	2,524,683
Non Wage	5,159,597	1,656,789	5,309,677
<i>Development Expenditure</i>	296,938	36,155	562,602
Domestic Development	296,938	36,155	562,602
Donor Development	0	0	0
Total Expenditure	7,981,217	1,991,696	8,396,962

Revenue and Expenditure Performance in the first quarter of 2016/17

The departmental cumulative receipts were 1.9 Billion against the quarterly planned 1.9 Billions by close of Q1 representing 100% performance. This was due to the fact that most of the Quarterly release like Pension, Wage and Non wage to the department were 100%.

The departmental cumulative expenditure was still 1.99Billions which was still 100% performance by end of Q1.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Administration planned Revenues of 8.3 billions of which 4.8 billion is for multi-sectoral budget, Shs.2.5billions from unconditional grant (wage), which included Shilling 1,386millions for Pension for Local Governments. Gratuity and Pension (Errears were not allocated funds at the moment pending further performance analysis in March, 2017

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

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 2017/18 by Vote Function

The Planned outputs for FY2017/18 are as follows; to monitor, supervise and evaluate implementation 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, Payment of retainer to district Lawyers, Facilitate the recruitment and induction of new staff, Mentor and

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Workplan 1a: Administration

train district staff, Review the District

Medium Term Plans and Links to the Development Plan

Facilitate procurement of land for industrial development and garbage disposal. Mentor School and Health Sub District Management Committees. Interpret and coordinate implementation of government policies and programmes, Hold national celebrations and entertain visitors, Provide a good working environment, Maintain assets and premises, payment of co-funding and net working with the development partners, Cater for staff welfare and ensuring a clean working environment, Facilitate the recruitment

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

No Off Budget Activities under the department

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

1. Inadequate storage space for records.

The current registry is more of a corridor than a records Centre.

2. Lack of a sound Motor Vehicle under CAO office

Monitoring and supervision of Government Programmes has been affected by lack of a reliable vehicle. The car under use has exceeded the required 250,000kms and is 10 years old.

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 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,336,700	416,763	4,333,136
District Unconditional Grant (Non-Wage)	95,527	36,456	53,911
District Unconditional Grant (Wage)	330,000	82,500	330,000
Locally Raised Revenues	290,751	137,044	263,830
Multi-Sectoral Transfers to LLGs	3,620,422	160,763	3,685,396
<i>Development Revenues</i>	41,864	1,657	31,864
District Discretionary Development Equalization Grant	10,000	0	
Multi-Sectoral Transfers to LLGs	31,864	1,657	31,864
Total Revenues	4,378,564	418,420	4,365,000
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,336,700	322,650	4,333,136
Wage	330,000	82,500	330,000
Non Wage	4,006,700	240,150	4,003,136
<i>Development Expenditure</i>	41,864	1,657	31,864
Domestic Development	41,864	1,657	31,864
Donor Development	0	0	0
Total Expenditure	4,378,564	324,307	4,365,000

Revenue and Expenditure Performance in the first quarter of 2016/17

The 1st quarter outturn stands at only 38% partly due to less realized multi-sectoral funds.

Expenditure performance outturn at 30% only due to IFMIS failure to spend

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Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2017/18

An estimated total of Shs. 4.3 billion is forecasted for the FY 2017/2018 . Most of the funds 3.6billion is for the Multi-sectoral plans. The sector wage is 330. million morethan the non-wage of 263.0million.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The 1st quarter staff meetings were held, Finance staff at headquarters were appraised, first quarter field monitoring, and revevenues mobilization.

Plans for 2017/18 by Vote Function

The Planned outputs for FY 2017/2018 are as follows; - Train the enumerators and assessors. Carry out enumeration and assessment of revenue sources. Supervision of collection of the assessed data to ensure quality assurance. Data entry. Road naming. Developing and gazetting the District Revenue ordinance. Staff training i.e. CPDs. , Laptops and I PADs. To embrace ICT in collection through e'banking. Bench making and encouraging direct banking of LRR.

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

No donor supported activities/program for the department.ne

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

1. Low Tax Base

Most of the revenue sources are not collectable in the rural sub counties in the district Revenue sources like Property Tax, Local Hotel Tax, Park Fees, Market Dues, Advertisement Fees. Where these sources are in existence the revenue collectable is too .

2. Transaction Processing Time

Long processing time due to centralisation of systems (The Single Treasury Account and the Intergrated Finacial Management System

3. High Default Rate

Due to the direct natures of the taxes collectable,the low incomes of the tax payers and

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,653,999	347,581	1,007,082
District Unconditional Grant (Non-Wage)	369,559	85,640	354,537
District Unconditional Grant (Wage)	252,545	63,136	252,545
Locally Raised Revenues	400,000	76,570	400,000
Multi-Sectoral Transfers to LLGs	631,895	122,234	

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Workplan 3: Statutory Bodies

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,653,999	347,581	1,007,082
B: Overall Workplan Expenditures:			
Recurrent Expenditure	1,653,999	66,106	1,007,082
Wage	251,422	27,054	252,545
Non Wage	1,402,577	39,053	754,537
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,653,999	66,106	1,007,082

Revenue and Expenditure Performance in the first quarter of 2016/17

The department 's 1st quarter budgetary outturn stands at only 84%, which was shs 347.5million, however, the expenditure was 66million representing 16% only. This was partly delayed reports from the Multi-sectoral expenditure, by the respective LLGs leaders.

Department Revenue and Expenditure Allocations Plans for 2017/18

The sector estimated budget is Shs. 1.0 billion for the FY 2017/18, besides the wage most of the budget 400million (non-wage) for the sector is allocated from Locally Raised Revenues.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Council meeting were held, Committee Meetings were also conducted.

Plans for 2017/18 by Vote Function

In the FY 2017/2018 the sector expects to carry out the following outputs; Executive Committee meetings (12), Conduct Council meetings (6), conduct 30 Committee meetings, Executive monitoring, 50 Councilors' monitoring Oversee Speakers of the 15 LLGs, remuneration of executive members, District Speaker and councilors, advertisements, Pay out LC I and LC II Chairpersons' annual ex-gratia, procure office furniture and equipment, vehicles and other accessories. Executive Committee meetings (12), C

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 visits to Oversee Speakers of the 15 LLGs, remuneration of executive members, District Speaker and councilors, advertisements, Pay out LC I and LC II Chairpersons' annual ex-gratia, procure office furniture and equipment, vehicles and other accessories. PAC to examine and produce mandatory reports. DCC approve and award contracts to the best bidders and

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

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

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

1. Untimely implementation of PAC recommendations & inadequate funding

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

2. Councillors inadequate Legislative skills & over expectations

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

3. Reduction in Local Revenue

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Workplan 3: Statutory Bodies

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,170,337	253,027	941,009
District Unconditional Grant (Non-Wage)	59,139	14,785	25,000
District Unconditional Grant (Wage)	195,591	48,898	195,591
Locally Raised Revenues	71,200	444	71,200
Multi-Sectoral Transfers to LLGs	179,391	22,647	
Sector Conditional Grant (Non-Wage)	186,980	46,745	171,181
Sector Conditional Grant (Wage)	478,036	119,509	478,036
<i>Development Revenues</i>	263,115	48,134	176,347
Development Grant	191,135	47,784	176,347
District Discretionary Development Equalization Grant	65,505	0	
Multi-Sectoral Transfers to LLGs	6,476	350	
Total Revenues	1,433,453	301,161	1,117,356
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,170,337	124,966	941,009
Wage	673,627	80,161	673,677
Non Wage	496,710	44,805	267,332
<i>Development Expenditure</i>	263,115	7,200	176,347
Domestic Development	263,115	7,200	176,347
Donor Development	0	0	0
Total Expenditure	1,433,453	132,166	1,117,356

Revenue and Expenditure Performance in the first quarter of 2016/17

The department's 1st quarter budgetary outturn only 84% instead of 100%. The low realization was mainly due to only 2% of received local revenue and multi-sectoral transfers to LLGs.

Expenditure performed at 62%, the unspent include both Non wage and Domestic Development funds.

Department Revenue and Expenditure Allocations Plans for 2017/18

For the second year running the department's budget has been declining steadily. The budget for FY 2017/18 stands at shs 1.1billion compared to shs 1.4billion for the FY 2016/17.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

DPO: quarter staff meeting held, Production staff at headquarters appraised. Participated in Coffee seedling survival rates assessment exercise. Took delivery of and distributed 50,700kgs maize, 27,375 kgs beans, 110,000 oranges, 60,000 seedling mangoes, 18,050, bananas, 51,250 passion fruits, works on development of water source and storage tank at district Demon center completed.

Crops: Quality assurance w/shop for farmers exporter at Namalere. Inspected 7 Coffee nurseries in 7 LLGs. Partic

Plans for 2017/18 by Vote Function

Production office: 4 general Staff meetings held (48 staff 33 M and 15 F). 15 Hqs staff (12M and 3 F) Appraised. Ensure that women, youth and vulnerable household are well represented during selection of OWC beneficiaries. OWC Programme Coordinated and monitored. Production field activities monitored. Agro statistics compiled. Disease outbreaks investigated and controlled. World food day marked. Agricultural shows supported. Farmers Study tour and visits facilitated. Established demonstrati

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Workplan 4: Production and Marketing

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 crop

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

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

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

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

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 Wakiso mmende, Nsangi

HEIF

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

1. Non funding of Agriculture sector activities by LLGs

LLGs are not prioritizing funding of agriculture, only token funds are provided thus extension field staff are not facilitated to provide extension services thus farmers are not being served and inputs distributed not followed up. staff are demoralized.

2. Inadequate staffing

only 50 % of the available positions in the recommended structure for the production department are filled. Most LLGs have only one staff per section instead of two.

3.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,628,801	1,237,811	4,801,578
District Unconditional Grant (Non-Wage)	4,529	1,132	2,898
District Unconditional Grant (Wage)	163,500	40,875	163,500
Locally Raised Revenues	20,600	8,500	20,600
Multi-Sectoral Transfers to LLGs	421,146	46,852	
Other Transfers from Central Government	401,648	0	
Sector Conditional Grant (Non-Wage)	1,187,089	282,879	1,184,291
Sector Conditional Grant (Wage)	3,430,289	857,572	3,430,289
<i>Development Revenues</i>	2,133,464	248,498	0
District Discretionary Development Equalization Gran	120,000	0	
Donor Funding	1,253,839	79,810	
Multi-Sectoral Transfers to LLGs	259,625	43,688	
Transitional Development Grant	500,000	125,000	

Vote: 555 Wakiso District

Workplan 5: Health

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	7,762,265	1,486,309	4,801,578
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>5,628,801</i>	<i>864,330</i>	<i>4,801,578</i>
Wage	3,430,289	723,561	3,593,789
Non Wage	2,198,512	140,769	1,207,789
<i>Development Expenditure</i>	<i>2,133,464</i>	<i>79,770</i>	<i>0</i>
Domestic Development	879,625	0	0
Donor Development	1,253,839	79,770	0
Total Expenditure	7,762,265	944,100	4,801,578

Revenue and Expenditure Performance in the first quarter of 2016/17

This Quarter we planned shs 1,940,566 but we received 1,486,269 which 77% including donor funding of 43.6million of which part of donor funds was rolled from previous financial year. It should be noted that OGT receipt was 0%.

The expenditure performance of 1.4billion only 969.5million (50%) was spent.

Department Revenue and Expenditure Allocations Plans for 2017/18

A 16% reduction in the departmental budget has been observed from 7.7Bn in 2016/2017 to 4.8 Bn in 2017/2018. This due to lack of IPF from the Donors by time of producing the BFP, but still expect the donors to provide it before preparation of the draft Performance Contract of the department. Resource mobilisation through partner support is anticipated to bridge the gap.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

A total of 87215 out patients, 1384 supervised deliveries, 5527 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 2017/18 by Vote Function

Under Primary Health Care, in 2017/18, 965,215 outpatients, 37119 deliveries, 72792 children under 5 years immunised with DPT3, 2286 Caesarian surgeries and 46508 inpatients are targeted to be attended to at our 36 Health facilities in the district. By Mid year 2016/2017, 497524 (51.5%) of the outpatients, 15866 (42.7%) deliveries, 37184 (51%) of the children under 5 years immunised with DPT3, 1434 (62.7%) Caesarian section surgeries, and 25788 (55.4%) had been realised. All these indicators show a p

Medium Term Plans and Links to the Development Plan

Provision of services under a Uganda Minimum Health care package with a focus on Primary Health Care services, Strengthening Monitoring and Evaluation interventions as well as improving health workers working conditions through construction of staff quarters, pit latrines and surgical wards at selected health facilities are expected to augment health service delivery in the district.

(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 Human resources

The district health department has a staffing gap of 231(36.5%) to meet the minimum staffing norms at both the district health office and the 36 Health facilities. This constrains delivery of quality health service delivery.

2. Inadequate funding

With a funding reduction of over 0.8BN in the delivery of UMHCP, and per capita allocation of shs 603 on medicines and medical supplies, stock outs have continued to be a thorn in our feet.

Vote: 555 Wakiso District

Workplan 5: Health

3. Inadequate staff accomodation

Out of the 404 employed medical staff, only 19 (4.7%) are accomodated by the available facilities. This is made worse with even the dilapidated infrastructure coupled with poor working environment.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	25,076,929	6,378,617	24,825,994
District Unconditional Grant (Non-Wage)	27,986	6,997	10,000
District Unconditional Grant (Wage)	156,453	39,113	156,453
Locally Raised Revenues	761,600	9,966	45,600
Multi-Sectoral Transfers to LLGs	75,222	4,498	
Other Transfers from Central Government	113,800	0	
Sector Conditional Grant (Non-Wage)	4,041,373	1,342,919	4,713,446
Sector Conditional Grant (Wage)	19,900,494	4,975,124	19,900,494
<i>Development Revenues</i>	1,634,028	355,965	790,281
Development Grant	801,251	200,313	790,281
Donor Funding	227,000	7,990	
Multi-Sectoral Transfers to LLGs	205,777	47,663	
Transitional Development Grant	400,000	100,000	
Total Revenues	26,710,957	6,734,582	25,616,275
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	25,076,929	6,015,515	24,825,994
Wage	20,056,947	5,014,197	20,056,947
Non Wage	5,019,982	1,001,318	4,769,046
<i>Development Expenditure</i>	1,634,028	7,990	790,281
Domestic Development	1,407,028	0	790,281
Donor Development	227,000	7,990	0
Total Expenditure	26,710,957	6,023,505	25,616,275

Revenue and Expenditure Performance in the first quarter of 2016/17

The Q1 performance was 101% due termly release of Schools Capitation Grants. Payment of salaries to teachers of primary, secondary and instructors of tertiary institutions. Disbursement of grants to UPE and USE schools and also to tertiary institutions. Conducting Music and Ball Games for primary schools. Carrying out inspection to primary, secondary and tertiary instituions. Conduction mock exams 2016

Expenditure performed at 73% due on-going procurement. None of cpaital development works was

Department Revenue and Expenditure Allocations Plans for 2017/18

The forecated sector budget for FY 2017/18 is 25.6 billions decreased compared to 26.7 billion for the previous FY 2016/17 due to unpresentation unspent balances as the financial yearv still on-going and non-allocation of Donor and Multi-sectoral grants. There was a decrease in IPF for Development Grant from 1.4billion in the current FY 2016/17 to 790 million for FY 2017/18.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Shs 10,400,000 spent on Ball Games and Music. Shs 25,189,121 spent on payment of staff at the headquarters. Shs 3,020,040,625 spent on payment of salaries to teachers of primary schools in 166 UPE schools. 1,831,412,822 Shs secondary school teachers, Shs 123,670,755 spent on paying instructors in tertiary institutions, Shs 196,931,783 spent as grants to 166 UPE schools, Shs 614,294,608 spent as grants secondary school, Shs 177,441,590 spent as grants to 3 tertiary institutions Shs 12,616,840 s

Vote: 555 Wakiso District

Workplan 6: Education

Plans for 2017/18 by Vote Function

Payment of salaries to teachers of primary, secondary and tertiary institutions, Disbursement of grants to UPE, USE and Tertiary institutions Construction of 4 latrine blocks 4 classroom blocks and 4 teachers houses districtwide. Organising sports activities in the district for sports Development. Monitoring SNE centres in the district to promote SNE activities. Conduction PLE and PLE Mock Exams 2017 mantaince of department Vehicles, computers, Motorcycles and printers.

Medium Term Plans and Links to the Development Plan

Strengthening Monitoring and Supervision, Organising Sports championships for Primary, Secondary and Tertiary institutions. Conducting Trainings for SMC, Teachers and staff at department in management and accountability. Improvement of sanitation in schools by providing good sanitation facilities provision of safe drinking water in schools. Improving of teaching and Learning in schools by posting staff to schools. Conducting of exams to improve performance in schools. Payment of Grants to schools

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

SAVE the CHILDREN It provides safe drinking facilities in schools. VAD provides sanitation facilities in school in hard to reach areas. HUYSLINK constructs classrooms in Katabi Town Council and Kajjansi Town Council.

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

1. Sunk - In Latrines

Some schools are have sunk in latrines especially during the rain season. Line VIP Latrines are strongly recommended for contruction in schools

2. Inadquate funding

This is reflected in SNE, Sports Development, Constructions because of the many cases of lack of enough latrine stances due to the high latrine stance to pupil ratio. Many schools have inadquate furniture and Department staff development activities.

3. Staff accomodation in schools

Many schools lack accomodation for teachers which contributes to teacher inefficiency in attendance and teaching.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,647,350	727,028	4,542,855
District Unconditional Grant (Non-Wage)	61,541	15,385	20,000
District Unconditional Grant (Wage)	125,129	31,282	125,129
Locally Raised Revenues		0	258,700
Multi-Sectoral Transfers to LLGs	1,524,117	78,702	1,728,380
Sector Conditional Grant (Non-Wage)	2,410,646	400,000	2,410,646
Unspent balances – Locally Raised Revenues	525,917	201,659	
<i>Development Revenues</i>	9,794,790	2,591,555	9,565,790
Development Grant	9,500,000	2,375,000	9,500,000
District Discretionary Development Equalization Gran	65,000	65,000	
Locally Raised Revenues	139,000	139,000	
Multi-Sectoral Transfers to LLGs	90,790	12,555	65,790

Vote: 555 Wakiso District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	14,442,140	3,318,583	14,108,645
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,647,350	727,027	4,542,855
Wage	125,129	31,282	125,129
Non Wage	4,522,221	695,745	4,417,726
<i>Development Expenditure</i>	9,794,790	2,591,555	9,565,790
Domestic Development	9,794,790	2,591,555	9,565,790
Donor Development	0	0	0
Total Expenditure	14,442,140	3,318,583	14,108,645

Revenue and Expenditure Performance in the first quarter of 2016/17

The sector revenue performed for Q1 was 92% due to mlit-seteral funding realised at less than 50%. This was as a result of release of some of funds as expected for to be transferred directly to LLGs but was not done and the Urban roads interventions.

The poor expenditure performance for the sector was attributed to delayed procurement procedure as result of changes in principal signatories and breakdown of limited available road equipments.

Department Revenue and Expenditure Allocations Plans for 2017/18

The departmental revenue estimate for FY 2017/18 greatly decreased from 14.4billion for the FY 2016/2017 to 12.3 billion for the FY 2017/2018 and this is attributed to the untimely presentation of the LLGs multi-sectoral Transferers on Roads and Transport by the time of production the BFP report.

With regard to expenditure, the biggest proportion the budget 2.6billion (non wage) has been allocated to roads maintainance and Operation of Machines, whereas 9.5billion for Roads Rehabilitation

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Cumulatively by close of Q1, Labour Based Routine maintenance of 312.8Kms against 455.3kms was worked on and also 27.6Kms against 179Kms under Mechanized Routine maintenance ongoing. Framework service providers have been procured but construction not yet commenced for Periodic maintenance of roads, Asphalt sealing done on Lubowa - Upper Quality road (2.1km) and Sub-base / road base works in preparation for stabilization on Seguku - Kasenge - Buddo (2.1km) ongoing while widening on 6km completed,

Plans for 2017/18 by Vote Function

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

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

Under Buildings: Completion of council

Medium Term Plans and Links to the Development Plan

Low cost sealing trials for 1km under Ministry of works and mechanised road maintenance intervention on heavily trafficked roads by UNRA and execute labour based routine and mechanised routine road maintenance 455km, Periodic maintenance of 21.8 km, and 190.8km CAIIP Roads. As well as upgrading average 10km to bituminous surface, Under take design of about 24km, procure 2 Truck mountable water tanks and procuring additional road machinery..

Vote: 555 Wakiso District

Workplan 7a: Roads and Engineering

(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 pensioners

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	554,760	136,190	523,205
District Unconditional Grant (Non-Wage)	45,400	11,350	20,000
District Unconditional Grant (Wage)	45,620	11,405	45,620
Locally Raised Revenues	10,000	0	10,000
Sector Conditional Grant (Non-Wage)	43,740	10,935	37,585
Support Services Conditional Grant (Non-Wage)	410,000	102,500	410,000
<i>Development Revenues</i>	872,550	265,301	643,453
Development Grant	757,174	189,293	622,815
Donor Funding	93,376	70,507	
Transitional Development Grant	22,000	5,500	20,638
Total Revenues	1,427,310	401,491	1,166,659
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	554,760	132,396	523,205
Wage	45,620	9,738	45,620
Non Wage	509,140	122,658	477,585
<i>Development Expenditure</i>	872,550	11,941	643,453
Domestic Development	779,174	11,941	643,453
Donor Development	93,376	0	0
Total Expenditure	1,427,310	144,338	1,166,659

Revenue and Expenditure Performance in the first quarter of 2016/17

The department received 148% above the of expected funding under the sources below; District Water & Sanitation Conditional Grant, Sanitation Grant, Sector Conditional None Wage, Un Conditional None Wage and Urban Water Supply. This was partly due to release of 130.5million (2373%) part of the Q1 Natural Resources funds for Physical Planning under Water department. We were able to spend 40% of the released funds.

Department Revenue and Expenditure Allocations Plans for 2017/18

The total sector forecasted budget for the FY 2017/18 reduced to 1.1 Billion from 1.4 Billion of the previous FY 2016/2017. There has been a reduction of 12% due to development budget reduction, none wage recurrent budget reduction and un conditional none wage budget reduction in the sector.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 555 Wakiso District

Workplan 7b: Water

Physical Performance in the first quarter of 2016/17

We have been able to implement more of software activities as service providers for hardware activities were not yet in place. Activities implemented include Planning & Advocacy meeting, District water & Sanitation Cordination meeting, Extension staff meeting, site verifications for new water sources and inspection of water sources after construction. We were also able to implement Swallow well and Borehole rehabilitation under donor funding Unicef but payments were not effected due to technicali

Plans for 2017/18 by Vote Function

Distribution of outputs/Facilities was based on safe water coverage's where LLGs with low safe water coverage's were allocated more Facilities as follows;

Borehole drilling & hand pump installation (5No); Kakiri (1), Masulita (1), Mende (2) & Namayumba (1)

Borehole rehabilitation (18 No); Katabi (2) Kasanje (2), Namayumba (2), Masulita (2), Mende (2), Kakiri (2), Wakiso (2) & Kasangati TC (2) & Busukuma Div (2)

Pump testing for existing boreholes (4 No); Kakiri (1), Masulita (1), Me

Medium Term Plans and Links to the Development Plan

The activities to be covered include: - (i) 2 Design piped RGC-WSS and construction in Wakiso S/C and Masulita S/C RGCs to be covered. (ii) 40 Boreholes to be drilled and hand pump installed in the sites that have been equitably identified by the beneficiary communities in the 5 rural S/Cs in the district. (iii) 95 Boreholes to rehabilitated/repared and in the sites that have been equitably identified by the beneficiary communities in the 15 LLGs in the district. (iv) 1825 sources to be tested

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

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

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

1. Highly increasing demand for water due to High population influx

High population influx in the district; from other Districts to Wakiso to be closer to KCCA and from KCCA to Wakiso for a better environment. Safe water coverage has continued to be low as facilities constructed are not enough for the population increase.

2. Highly increasing costs for the piped water.

High power tariffs charged by UMEME from piped water supply system in Rural growth Centres. Some community members are poor to afford these tariffs and so need for cost effective technology (Solar powered systems)

3. Low community participation t

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	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,315,940	91,539	355,216
District Unconditional Grant (Non-Wage)	41,101	9,025	26,305
District Unconditional Grant (Wage)	282,664	70,666	282,664
Locally Raised Revenues	65,000	0	35,000
Multi-Sectoral Transfers to LLGs	404,072	6,072	
Sector Conditional Grant (Non-Wage)	523,103	5,776	11,247

Vote: 555 Wakiso District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	39,984	0	0
District Discretionary Development Equalization Grant	10,000	0	
Multi-Sectoral Transfers to LLGs	29,984	0	
Total Revenues	1,355,924	91,539	355,216
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,315,940	66,908	355,216
Wage	282,664	64,302	282,664
Non Wage	1,033,276	2,606	72,552
<i>Development Expenditure</i>	39,984	0	0
Domestic Development	39,984	0	0
Donor Development	0	0	0
Total Expenditure	1,355,924	66,908	355,216

Revenue and Expenditure Performance in the first quarter of 2016/17

The department received 125m for physical planning, upon which was reflected in the Water Department. This caused performance of 27% only, partly contributed by collection of 5.7million (4%) only of the Sector Conditional Grant.

The department expenditure of the received 91.5million spent 66.9million (20%) due to failure to reflect part of the received under Water in this sector for the Physical Planning Activities.

Department Revenue and Expenditure Allocations Plans for 2017/18

The forecasted sector budget for the FY 2017/18 decreased to 355 million compared to 1.3 billion of the current FY 2016/17. This was attributed to untimely submission of Multisectoral Transfers on Natural Resources from the LLGs by time of production of the BFP report and the 500million under physical planning that allocated under the water sector.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Councillors oriented and physical planning symposium held. Consultations on Physical Development Planning held in all LLG. Waste management draft ordinance and policy framework presented for district consultations. NEMA Board visited some critical hot spots on environment. Some forest patrols collected 1.5m and better revenue management in Lands raised 40m in the quarter. Parliamentary Committee of NR visited the district

Plans for 2017/18 by Vote Function

Given the logistical support the sectors will handle 160 compliance inspections for both government and private sector developments. 5 sensitisations in schools, 1 training in energy conservation, 1 training in forestry management, monitor forestry range activities, pay 8(5F) tree nursery workers to maintain the district headquarter tree nursery. The district tree nursery is dependent on DDEG funds availability. At least 40 EIAs and audit comments to NEMA submitted.

Medium Term Plans and Links to the Development Plan

The Sustainable development goals are to be ensured in all activities in line with Vision 2040 and the NDP II. Guided 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. Strengthening mechanisms for quality, effective and efficient service delivery. The country's population increased from 24.2 million in 2002 to 34.9 million in 2014.

People living in urban

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

The Central government has provided the support for activities under Infrastructural Planning of 500m.

The NGOs namely Fauna and Flora international will continue with Community Conserved Areas and livelihood development in Zinga Island of Bussi Sub

Vote: 555 Wakiso District

Workplan 8: Natural Resources

county. Health of People and Environment Project by Pathfinder and Ecological Christian Organisation will be ending in FY17/18. WWF s

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

1. The Low pace of planning superceded by rate of development

Lack of detailed plans renders planning decisions baseless there are to date 6 physical planners with no assistants and no ground mark stones to support enforcement to combat unguided developments. The staff are few with one vehicle to traverse the develop

2. Un coordinated departmental functions

Given the over 2m populace that we serve with limited logistics to cover the entire expanse of xxxx sq km traversing Wakiso we ought to have an assured means of transport, technical appreciation of the integrated disciplinary functions to work as a team.

3. Lack of latent enforcement teams

As few staffs are alerted the perpetrators have already taken off. This is hampered by the bureaucratic process to prosecute offenders. Technical know who amidst adamant personalities leads to re occurrence of offenders despite the warning and meagre fine

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	546,257	140,564	436,286
District Unconditional Grant (Non-Wage)	9,444	35,589	6,044
District Unconditional Grant (Wage)	247,140	61,785	247,140
Locally Raised Revenues	21,200	782	10,000
Multi-Sectoral Transfers to LLGs	138,713	9,968	
Sector Conditional Grant (Non-Wage)	129,760	32,440	173,102
<i>Development Revenues</i>	1,457,429	169,452	822,214
District Discretionary Development Equalization Grant	10,000	0	
Donor Funding	194,000	8,800	
Multi-Sectoral Transfers to LLGs	426,867	143,950	
Other Transfers from Central Government	822,214	15,615	822,214
Transitional Development Grant	4,348	1,087	
Total Revenues	2,003,686	310,016	1,258,501
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	546,257	81,304	436,286
Wage	247,139	39,761	247,140
Non Wage	299,118	41,543	189,146
<i>Development Expenditure</i>	1,457,429	169,452	822,214
Domestic Development	1,263,429	160,652	822,214
Donor Development	194,000	8,800	0
Total Expenditure	2,003,686	250,756	1,258,501

Revenue and Expenditure Performance in the first quarter of 2016/17

In Q1 of the FY 2016/17 we had planned to receive 500,921 of which we only received 267,947 though only 53% due to limited OGT which was planned to be received in the Q1 2016/17.

Department Revenue and Expenditure Allocations Plans for 2017/18

The forecast budget for the FY 2017/18 has decreased to 1.2 billion compared to 2.0 billion of the current FY 2016/17. This was partly due to a lot of unspent funds committed in the current budget unlike the forecasted budget.

Vote: 555 Wakiso District

Workplan 9: Community Based Services

Most of the funds is Development earmarked for YLP and UWEP programs for the Youths and Women respectively.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

- Increase in YLP funds to 1,186,738,305, but with a poor recovery standing at 5%
- Release of funds for 2015/2016, and an additional allocation for FY 2016/2017.
- High number of project files under YLP, UWEP and LRP not funded last FY and are to be given priority this FY, before more beneficiaries are enrolled.
- Launch of the Youth SACO in Wakiso by the state minister for Youth.

Plans for 2017/18 by Vote Function

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

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 boasting 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

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

No funds

(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. Limited 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	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	167,808	31,577	111,410
District Unconditional Grant (Non-Wage)	46,153	11,538	25,000
District Unconditional Grant (Wage)	65,210	16,303	65,210
Locally Raised Revenues	10,000	0	21,200
Multi-Sectoral Transfers to LLGs	46,445	3,736	
<i>Development Revenues</i>	577,639	138,061	886,467
District Discretionary Development Equalization Grant	344,071	103,770	886,467
Donor Funding	151,000	0	

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Workplan 10: Planning

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	52,568	4,291	
Other Transfers from Central Government	30,000	30,000	
Total Revenues	745,448	169,638	997,877
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>167,808</i>	<i>30,625</i>	<i>111,410</i>
Wage	65,210	15,625	65,210
Non Wage	102,598	15,000	46,200
<i>Development Expenditure</i>	<i>577,639</i>	<i>135,000</i>	<i>886,467</i>
Domestic Development	426,639	135,000	886,467
Donor Development	151,000	0	0
Total Expenditure	745,448	165,625	997,877

Revenue and Expenditure Performance in the first quarter of 2016/17

The department receipts performed at 91% partly because the LRR sources performed at 0% in the first Quarter.

Expenditure performance was 89% that facilitated the planning processes and payments of the LRDP groups' Enterprises.

Department Revenue and Expenditure Allocations Plans for 2017/18

The forecasted sector budget for the FY 2017/18 has been estimated at 999.7million, most of these over 886.4million are for development attributed to Local Economic Development. This was due to consolidation LG investment strategy and their respective LRDP/CDD Grants for the FY 2017/2018 using the DDEG and Sector guideline FY 2017/2018.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

District and LLGs Phase one planning process done, Staff salaries paid Three (3) DTPC meeting were held and Local Area Network between Planning (ICT) and other offices was improved.

Plans for 2017/18 by Vote Function

Holding Department and Technical Planning Committee meetings

Operate & Maintain the ICT policy for proper implementation of the Government policy on E-Governance

Monitor and Evaluate all the 15 LLGs' Development Plans and Budgets implementation for the FY 2017/18

Conducting participatory planning and had on training meetings in LLGs

Holding a District Budget Conference 2018/2019

Compile the district Statistical Abstract and basic data document

Prepare and Compile the District

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 2017/2018

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Workplan 10: Planning

2. Appraising of District and LLGs Second Development Plans for the period of 2015/6-2019/20.
3. Implementation of BDR under UNICEF Budget support

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

1. Lack of Transport

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

2. Inadequate staffing

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

3. Inadequate IFMS skills

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18	
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	231,198	52,265	215,454
District Unconditional Grant (Non-Wage)	30,744	7,686	15,000
District Unconditional Grant (Wage)	85,665	21,416	85,665
Locally Raised Revenues	35,000	8,540	35,000
Multi-Sectoral Transfers to LLGs	79,789	14,622	79,789
Total Revenues	231,198	52,265	215,454
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	231,198	45,525	215,454
Wage	85,665	21,274	85,665
Non Wage	145,534	24,251	129,789
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	231,198	45,525	215,454

Revenue and Expenditure Performance in the first quarter of 2016/17

The department's 1st quarter budgetary outturn stood at Shs. 52.2million representing 90% including the multi-sectoral transfers to LLGs. Under performance was due to LLR and Multisectoral funds not realized up to 100%.

The Expenditure outturn was 30.5million against the received 52.2million representing only 53%.

Department Revenue and Expenditure Allocations Plans for 2017/18

The forecasted budget allocated to the department slightly reduced from 231million to 215million under Non wage due to reduced LRR funds to the department.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Quarterly Audit done, Subcounty Audit, Audited Revenue Sources, Audited UPE schools and one Special Audit.

Plans for 2017/18 by Vote Function

During the FY 2017/2018, Internal Audit will conduct 242 audit as follows: 50 audits of Universal Secondary Schools,

Vote: 555 Wakiso District

Workplan 11: Internal Audit

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.

Medium Term Plans and Links to the Development Plan

The summary of Medium Term Plans in that, 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