

# Vote: 614 Kakumiro District

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## Structure of Draft Performance Contract

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### Terms and Conditions

#### Executive Summary

#### A: Revenue Performance and Plans FY 2017/18

#### 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) the Accounting Officer, shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury who shall be responsible for 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 shall ensure that the Government provides 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 614 Kakumiro District undertakes to achieve the Performance targets and deliver the results of 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 undertaken and shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed by 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 end of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance Reports shall 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 shall also be accessible from the Budget Hotline (0800 229 229). The Accounting Officer undertakes to respond to queries from 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 2017/18 and understands that failure to comply with these requirements may result in the appointment being revoked.

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

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2016/17		2017/18 Draft
	Approved Budget	Receipts by End Dec	
1. Locally Raised Revenues	406,166	226,734	
2a. Discretionary Government Transfers	2,339,773	1,224,798	
2b. Conditional Government Transfers	9,869,160	4,837,972	
2c. Other Government Transfers		247,990	
4. Donor Funding	588,000	0	
<b>Total Revenues</b>	<b>13,203,099</b>	<b>6,537,494</b>	<b>13,203,099</b>

### Planned Revenues for 2017/18

in the Financial year 2017/2018, Kakumiro District expects to generate UG Shs 397,219,000 as locally raised revenues.

### Expenditure Performance and Plans

UShs 000's	2016/17		2017/18 Draft Budget
	Approved Budget	Actual Expenditure by end of Dec	
1a Administration	1,572,379	660,354	993,043
2 Finance	283,654	186,285	412,314
3 Statutory Bodies	560,906	126,451	500,937
4 Production and Marketing	421,434	76,087	444,891
5 Health	1,730,765	600,848	1,603,423
6 Education	5,917,392	2,448,003	5,736,951
7a Roads and Engineering	1,377,244	265,096	1,414,128
7b Water	652,528	19,773	518,664
8 Natural Resources	177,140	12,025	141,266
9 Community Based Services	286,465	83,412	1,109,424
10 Planning	138,622	20,013	95,770
11 Internal Audit	84,569	7,645	67,614
<b>Grand Total</b>	<b>13,203,099</b>	<b>4,505,991</b>	<b>13,038,424</b>
Wage Rec't:	6,677,794	3,208,541	6,676,296
Non Wage Rec't:	3,158,440	1,001,779	2,998,151
Domestic Dev't	2,778,865	295,671	2,030,977

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## **Executive Summary**

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- b)Improve agricultural production, productivity, value addition and accessibility to markets.
- e)Promote sustainable natural resource management

# Vote: 614 Kakumiro District

## A. Revenue Performance and Plans

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

UShs 000's	2016/17		2017/18 Draft
	Approved Budget	Receipts by End Dec	
<b>1. Locally Raised Revenues</b>	<b>406,166</b>	<b>226,734</b>	
Local Service Tax	60,000	25,336	
Application Fees	8,000	11,150	
Local Government Hotel Tax	200	0	
Market/Gate Charges	80,000	66,479	
Other Fees and Charges	47,978	18,126	
Other licences	33,588	7,216	
Park Fees	20,000	4,180	
Property related Duties/Fees	40,000	591	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		240	
Registration of Businesses	400	0	
Rent & Rates from private entities	60,000	12,460	
Business licences	40,000	80,955	
Sale of non-produced government Properties/assets	16,000	0	
<b>2a. Discretionary Government Transfers</b>	<b>2,339,773</b>	<b>1,224,798</b>	
Urban Discretionary Development Equalization Grant	26,965	17,977	
Urban Unconditional Grant (Non-Wage)	58,631	29,316	
Urban Unconditional Grant (Wage)	125,000	62,500	
District Unconditional Grant (Wage)	1,068,035	534,017	
District Unconditional Grant (Non-Wage)	758,638	379,319	
District Discretionary Development Equalization Grant	302,504	201,670	
<b>2b. Conditional Government Transfers</b>	<b>9,869,160</b>	<b>4,837,972</b>	
Gratuity for Local Governments	0	0	
Pension for Local Governments		0	
Sector Conditional Grant (Non-Wage)	1,935,005	466,156	
Sector Conditional Grant (Wage)	5,484,759	2,742,380	
Transitional Development Grant	904,348	599,405	
Development Grant	1,545,048	1,030,032	
<b>2c. Other Government Transfers</b>		<b>247,990</b>	

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## A. Revenue Performance and Plans

Infectious Diseases Institute	20,000	0	
Neglected Tropical Diseases	6,000	0	
Programme for Children and Youths	8,000	0	
Programme for Enhancing Adolescent Reproductive Lives	6,000	0	
Sight Savers Uganda	20,000	0	
UNEPI/WHO	50,000	0	
World Vision	40,000	0	
Uganda AIDS Commission	4,000	0	
<b>Total Revenues</b>	<b>13,203,099</b>	<b>6,537,494</b>	<b>13,203,099</b>

### Planned Revenues for 2017/18

#### (i) Locally Raised Revenues

We expect the overall district local revenue receivable to have a slight decline of 2%. This is basically due to a decline in forestry produce as a result of depleted forests.

#### (ii) Central Government Transfers

Central government transfers are also to have a decline as a result of start up funds, which was provided for in the current budget hence a decline of 5%.

#### (iii) Donor Funding

All donors to date have not yet complied, so the revenue forecast for next financial year has been reduced.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Draft Budget</b>
	<b>Outturn by end Dec</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	644,098	915,942
District Unconditional Grant (Non-Wage)	67,413	62,363
District Unconditional Grant (Wage)	288,474	385,168
Gratuity for Local Governments	0	153,009
Locally Raised Revenues	42,895	35,039
Multi-Sectoral Transfers to LLGs	174,452	170,394
Pension for Local Governments		29,595
Urban Unconditional Grant (Wage)	70,865	80,375
<i>Development Revenues</i>	928,281	77,101
District Discretionary Development Equalization Gra	12,707	35,485
Multi-Sectoral Transfers to LLGs	15,574	41,616
Transitional Development Grant	900,000	
<b>Total Revenues</b>	<b>1,572,379</b>	<b>993,043</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	644,098	915,942
Wage	359,338	465,543
Non Wage	284,759	450,399
<i>Development Expenditure</i>	928,281	77,101
Domestic Development	928,281	77,101
Donor Development	0	0
<b>Total Expenditure</b>	<b>1,572,379</b>	<b>993,043</b>

#### Department Revenue and Expenditure Allocations Plans for 2017/18

The department has been allocated shs 742,300,000, out of this shs 702,712,000 is recurrent including wage component of shs 455,258,000 and non wage of 247,454,000. The allocated funds have greatly decreased due to allocation to transitional funds. These have decreased by 50% as compared to 2016/2017.

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

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## Workplan 1a: Administration

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
%age of LG establish posts filled	65	0	
%age of staff appraised	95	0	98
%age of staff whose salaries are paid by 28th of every month	99	99	
%age of pensioners paid by 28th of every month	99	0	99
No. (and type) of capacity building sessions undertaken	04	0	05
Availability and implementation of LG capacity building policy and plan	YES	NO	Yes
No. of monitoring visits conducted		0	2
No. of monitoring reports generated		0	2
%age of staff trained in Records Management	2	0	1
No. of computers, printers and sets of office furniture purchased	307	0	
No. of existing administrative buildings rehabilitated	02	0	
No. of solar panels purchased and installed	00	0	
No. of administrative buildings constructed	01	0	
No. of vehicles purchased	01	0	
No. of motorcycles purchased	00	0	
<b>Function Cost (US\$ '000)</b>	<b>1,572,379</b>	<b>660,354</b>	<b>993,354</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,572,379</b>	<b>660,354</b>	<b>993,354</b>

### Planned Outputs for 2017/18

12 months staff salaries to be paid, 12 months pensions and gratuity to be paid construction of District Administrative block, 4 Staff to benefit from capacity building plan and implementation (HR, PAM, Medical community) 4 work shops to be held for skill development, Procurement of File cabinets and central registers

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

Staff capacity building through induction trainings and workshops are expected.

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



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## Workplan 1a: Administration

### 3. Power shortage

Unreliable power due to lack of a generator and Frequent loadshedding has always destructed work .

## Workplan 2: Finance

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

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Draft Budget</b>
	<b>Outturn by end Dec</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	283,192	197,606
District Unconditional Grant (Non-Wage)	58,857	22,170
District Unconditional Grant (Wage)	72,749	48,135
Locally Raised Revenues	14,659	49,999
Multi-Sectoral Transfers to LLGs	115,432	77,303
Urban Unconditional Grant (Wage)	21,495	0
<i>Development Revenues</i>	462	53
District Unconditional Grant (Non-Wage)		0
Multi-Sectoral Transfers to LLGs	462	53
<b>Total Revenues</b>	<b>283,654</b>	<b>197,659</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	283,192	186,285
Wage	94,244	48,135
Non Wage	188,948	138,150
<i>Development Expenditure</i>	462	0
Domestic Development	462	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>283,654</b>	<b>186,285</b>

### Department Revenue and Expenditure Allocations Plans for 2017/18

The department anticipates to receive shs 412,016,000 during the year of our planning, out of this, recurrent expenditure is shs 406,098,000 representing 99% of our total budget while development expenditure is shs 5,918,000 representing 1%. Recurrent expenditure entails wage component and Non wage.(Wage component budget of shs 152,413,000 while Non wage has shs 253,685,000 representing 37% and 61% respectively of budget for the department. The budget has greatly increased by shs 128,362,000 representing 45% increase of

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## Workplan 2: Finance

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	31/08/2016	31/08/2017	31/08/2018
Value of LG service tax collection	30000000	24715775	30000000
Value of Hotel Tax Collected	5000000	0	1000000
Value of Other Local Revenue Collections	150888982	191465693	292320000
Date of Approval of the Annual Workplan to the Council	15/03/2017	15/03/2017	15/03/2018
Date for presenting draft Budget and Annual workplan to the Council	31/05/2017	31/5/2017	31/5/2018
Date for submitting annual LG final accounts to Auditor General	31/08/2016	31/08/2017	31/8/2018
<b>Function Cost (US\$ '000)</b>	<b>283,654</b>	<b>186,285</b>	<b>412,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>283,654</b>	<b>186,285</b>	<b>412,000</b>

### Planned Outputs for 2017/18

A draft Copy of Final Accounts for 2016/2017 Submitted to the Auditor General on the 31st August 2017, financial statements prepared and submitted to the AG, preparation of District Annual Budget for 2017/2018 coordinated and approved by 31st May 2017, Staff at HLG and LLGs Mentored in LGFM and book keeping throughout the quarters, sources of revenue inspected with major focus on markets performance, trading licence, hawkers licence and loading fee, Printed stationery for Revenue Collection, Accounting and expenditure stationery procured, 1 study tour for the the department carried out, shortcourses attended, Accountancy seminars/workshops attended, coordination meetings held for all staff at both HLG and LLGs, computers serviced.

**(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and other stakeholders**  
N/A

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

1.

The manual Accounting system is time consuming and tedious hence hindering timely execution of our work.

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## Workplan 2: Finance

as planned.

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Draft Budget</b>
	<b>Outturn by end Dec</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	560,906	500,937
District Unconditional Grant (Non-Wage)	243,813	241,019
District Unconditional Grant (Wage)	180,000	111,600
Locally Raised Revenues	58,634	49,262
Multi-Sectoral Transfers to LLGs	78,459	95,312
Urban Unconditional Grant (Wage)	0	3,744
<b>Total Revenues</b>	<b>560,906</b>	<b>500,937</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	560,906	500,937
Wage	180,000	115,344
Non Wage	380,906	385,593
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>560,906</b>	<b>500,937</b>

### Department Revenue and Expenditure Allocations Plans for 2017/18

a total of Uganda Shillings 290281000 has been allocated to the sector. Out of these funds, Ugx 87,234 ,000 has been given to Multi sectoral, 49,262,00 locally raised, 241019000 district unconditional grant and Ugx 115,344,000 Conditional grand wage. The budget has slightly decreased by 14%

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

	<b>2016/17</b>	<b>2017/18</b>
<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Draft Budget and Planned outputs</b>
	<b>Expenditure and Performance by End December</b>	

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## Workplan 3: Statutory Bodies

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
<b>Cost of Workplan (US\$ '000):</b>	<b>560,906</b>	<b>126,451</b>	<b>500,000</b>

### Planned Outputs for 2017/18

6 sets of district council minutes prepared, 6 sets of district standing committee minutes, 12 sets of district committee prepared, 4 sets of council minute for each LLG prepared, 24 official travel, a computer and printer, auditor general's reports handled, double cabin vehicle maintained, number of files handled by District service commission, Adverts placed, 20 land issues handled, 4 Political monitoring reports prepared,

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

The district expects partners like IDI, EMESCO, World Vision, Bunyoro Kitara Kingdom, Hoima Caritas, Africa, World Bank, Swiss Contact, GAP, Save Foundation UNICEF and other central grant transfers like OVC, Wealth Creation and others will play a big role in the various sectors to have them deliver accordingly in terms of service delivery and capacity building.

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

#### 1. Staff gaps

The district still lacks the required number of staff in the various sectors which hinders service delivery.

#### 2. Limited funding

Most sectors face inadequate funding which limits the service delivery and acquisition of the required facilities and equipment that ease service delivery.

#### 3. Lack of means of transport

The sector lacks means of transport to facilitate service delivery and monitoring of the different activities in the

## Workplan 4: Production and Marketing

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

US\$ Thousand	2016/17		2017/18
	Approved	Outturn by end	Draft

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## Workplan 4: Production and Marketing

Sector Conditional Grant (Wage)	181,652	90,826	181,652
<i>Development Revenues</i>	<i>51,803</i>	<i>28,942</i>	<i>72,444</i>
Development Grant	37,844	25,229	44,944
Donor Funding		0	5,000
Multi-Sectoral Transfers to LLGs	13,959	3,713	22,500
<b>Total Revenues</b>	<b>421,434</b>	<b>164,189</b>	<b>444,891</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>369,632</i>	<i>76,087</i>	<i>372,447</i>
Wage	261,652	45,413	261,652
Non Wage	107,979	30,674	110,795
<i>Development Expenditure</i>	<i>51,803</i>	<i>0</i>	<i>72,444</i>
Domestic Development	51,803	0	67,444
Donor Development	0	0	5,000
<b>Total Expenditure</b>	<b>421,434</b>	<b>76,087</b>	<b>444,891</b>

### Department Revenue and Expenditure Allocations Plans for 2017/18

The projected revenue for the department for financial year 2017/2018 is 442,391,000 of which 14% is development revenue while 86% is recurrent. Of the recurrent expenditure 70% is wage while 30% is for non wage. All development revenue is domestic. Of the development revenue 93% is domestic and 7% is donor funding. The budget for the department slightly increased by 5% compared to that of 2016/2017.

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs

#### Function: 0181 Agricultural Extension Services

Function Cost (US\$ '000)	0	0	2,000
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#### Function: 0182 District Production Services

No. of livestock vaccinated	2700	0	8000
No. of livestock by type undertaken in the slaughter slabs	5300	8570	17280
No. of fish ponds stocked	07	0	
Quantity of fish harvested	1000	0	

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## Workplan 4: Production and Marketing

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
No of awareness radio shows participated in	4	2	6
No. of trade sensitisation meetings organised at the district/Municipal Council	10	3	
No of businesses inspected for compliance to the law	2	3	
No of businesses issued with trade licenses	5	5	
No of awareness radio shows participated in	4	2	6
No of businesses assisted in business registration process	8	7	
No. of producers or producer groups linked to market internationally through UEPB	4	2	
No. of market information reports disseminated	8	2	
No of cooperative groups supervised	22	7	11
No. of cooperative groups mobilised for registration	8	5	
No. of cooperatives assisted in registration	8	5	
A report on the nature of value addition support existing and needed		No	
<b>Function Cost (US\$ '000)</b>	<b>10,945</b>	<b>6,619</b>	<b>21,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>421,434</b>	<b>76,087</b>	<b>444,000</b>

### Planned Outputs for 2017/18

Sensitization of 53,000 farmers, preparation of quarterly reports and submit copies to MAAIF, carry out quarterly supervision and monitoring, carry out technical verification of supplies of improved technologies under OWC radio programmes, 15,000 coffee seedlings, 20,000 cocoa seedlings distributed to 14 LLGs, 80 crop demonstrations on crop agronomic practices set up in 14 LLGs. 4 field monitoring reports prepared, 8,000 farmers trained, 4 official journey to MAAIF and NARO, Banana Bacteria Wilt, other crop disease and pest controlled in the district. 5000 heads of cattle, 3000 pets vaccinated in 14 LLGs namely, Kisiita, Kisiita Town Council, Nkooko, Nambale, Bwanswa, Kasambya, Kijanzi, Kakindo, Birembo, Kikwaya, Kitaihuka, Mpasana, Kakumiro Town Council, Katikara, treatment of 25,000 animals and 780,000 birds in 14 LLGs, insemination of 30 cows, procurement of improved goats and procurement of 3000 doses of rabbits vaccine, 4 reports on fish catch data from ponds prepared.

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## Workplan 4: Production and Marketing

World vision

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

### 1. Lack of Transport means

Department does not have a vehicle, only 4 functional M/cycles in the 14 LLGs

### 2. Crop and livestock pests and diseases

There is prevalence of high incidences of crops and livestock pests and diseases in the district like rabbies, bacteria wilt disease, coffee twig borer, cassava brown streak virus diseases among others which are spread in the district

### 3. Weather fluctuation

This affects production of livestock and crop by reducing yields and income of the households. It also leads to increased incidence of pests and diseases

## Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Draft Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	1,285,405	1,111,393
District Unconditional Grant (Non-Wage)	31,642	29,272
Locally Raised Revenues	4,886	4,105
Multi-Sectoral Transfers to LLGs	23,554	12,524
Sector Conditional Grant (Non-Wage)	197,918	38,088
Sector Conditional Grant (Wage)	1,027,404	1,027,404
<i>Development Revenues</i>	445,360	492,030
District Discretionary Development Equalization Grant	59,825	128,441
Donor Funding	352,000	294,000
Multi-Sectoral Transfers to LLGs	33,535	69,589
<b>Total Revenues</b>	<b>1,730,765</b>	<b>1,603,423</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	1,285,405	1,111,393
Wage	1,027,404	1,027,404

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## Workplan 5: Health

The projected revenue for the department for 2017/18FY is 1,603,423,000 out of which 69.3 % shall be recurrent expenditure, while 30.7% will be Development. recurrent expenditure, 92.5% is for wage recurrent, while 7.5% is for non wage recurrent.. Of the development revenue, 26.1% shall be from revenue, while 73.9% shall be donor revenue. The recurrent revenue shall reduce by 7.3% when compared with current financial year 2016/17.

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Value of essential medicines and health supplies delivered to health facilities by NMS	385600000	96400000	
Value of health supplies and medicines delivered to health facilities by NMS	96400000	24100000	
Number of health facilities reporting no stock out of the 6 tracer drugs.	10	10	
Number of outpatients that visited the NGO Basic health facilities	230000	57500	23690
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	989	247	
Number of trained health workers in health centers	136	272	14
No of trained health related training sessions held.	4	1	
Number of outpatients that visited the Govt. health facilities.	311892	116964	
Number of inpatients that visited the Govt. health facilities.	22000	11000	
No and proportion of deliveries conducted in the Govt. health facilities	15108	7554	
% age of approved posts filled with qualified health workers	67	52	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90	
No of children immunized with Pentavalent vaccine	13411	6704	



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## Workplan 5: Health

Planned outputs and physical performance shall include the following: Continue with the construction of Outpatient Department at Kabubwa HCII, Support supervision of health facilities, Support to NGO health facilities with NGO non wage funds, promotion of Hygiene and sanitation activities, payment of salaries and allowances, management of NCD, management of epidemics, support to immunization, support to pillars of sustainable motherhood, ensuring medicines and supplies are supplied, support to HIV/AIDS, nutrition activities, improve disease surveillance and improving HMIS. All these shall be aimed at complying with the minimum health package in the Health Sector Development plan 2016/2021.

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

Staff recruitment and specialist training in HIV/AIDS by Infectious Diseases Institute, Refresher training of Health Teams, Supply of medicines to Village Health Teams by NMS. Supply and distribution of mosquito nets by Global fund. Severe Malaria Audits by Malaria consortium, Supporting village health teams by EMESOD Development Foundation and malaria consortium. UNICEF and World Vision will support promotion of good nutrition, growth monitoring among infants and U5 children, plus good hygiene and sanitation using CLTS.

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

#### 1. Lack of transport means for DHO and his staff.

This has affected regular support supervision, timely supply of medicines and vaccines and diseases surveillance contribute indicators used in measuring performance.

#### 2. Low staffing level at 51% which is below the national target of 75%.

At 51% staffing level, is not enough to offer quality health service effectively and efficient, because they burn out to work over load. Besides that, some key critical health service providers are missing.

#### 3. Inadequate funds for both development and recurrent expenditures

Some health workers have not been paid their salaries & allowance due to low budget ceiling. The funds were allocated for the construction of staff houses, however, some funds were allocated to construct OPD at Kabubwa Health Center II.

## Workplan 6: Education

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

US\$ Thousand		2016/17	2017/18
	Approved Budget	Outturn by end Dec	Draft Budget

#### A: Breakdown of Workplan Revenues:

# Vote: 614 Kakumiro District

## Workplan 6: Education

<i>Development Revenues</i>	481,208	200,515	528,435
Development Grant	244,278	162,852	291,670
Donor Funding	180,000	0	25,000
Multi-Sectoral Transfers to LLGs	56,930	37,664	61,764
Transitional Development Grant		0	150,000
<b>Total Revenues</b>	<b>5,917,392</b>	<b>2,665,959</b>	<b>5,736,951</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	5,436,184	2,443,003	5,208,516
Wage	4,325,703	2,137,852	4,319,048
Non Wage	1,110,481	305,151	889,468
<i>Development Expenditure</i>	481,208	5,000	528,435
Domestic Development	301,208	5,000	503,435
Donor Development	180,000	0	25,000
<b>Total Expenditure</b>	<b>5,917,392</b>	<b>2,448,003</b>	<b>5,736,951</b>

### Department Revenue and Expenditure Allocations Plans for 2017/18

Revenues have reduced eg the wage has reduced from 5,917,392,000 (2016/17) to 5,591,559,000 (2017/18) a difference of 325,833,000. Non wage has also reduced from 1,110,481,000 (2016/17) to 918,465,000 (2017/18) giving a difference of 192,016,000 development expenditure from 481,208,000 to 354,047,000 this means the district will have challenge of paying the current staff and giving no room for recruitment yet the department is staffed both at the Headquarters and in schools.

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

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs

#### Function: 0781 Pre-Primary and Primary Education

No. of teachers paid salaries	531	531	581
No. of qualified primary teachers	531	529	581
No. of pupils enrolled in UPE	42708	42708	43036
No. of student drop-outs	24	131	14
No. of Students passing in grade one	102	0	250

# Vote: 614 Kakumiro District

## Workplan 6: Education

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
No. of students enrolled in USE	3107	3107	3136
No. of teaching and non teaching staff paid	241	74	241
No. of students passing O level	112	0	145
No. of students sitting O level	760	760	915
<b>Function Cost (UShs '000)</b>	<b>1,412,950</b>	<b>1,208,227</b>	<b>1,194,000</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	14	11	19
No. of students in tertiary education	268	268	385
<b>Function Cost (UShs '000)</b>	<b>101,966</b>	<b>0</b>	<b>101,966</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	283	204	207
No. of secondary schools inspected in quarter	19	18	29
No. of tertiary institutions inspected in quarter	02	03	04
No. of inspection reports provided to Council	04	1	04
<b>Function Cost (UShs '000)</b>	<b>382,710</b>	<b>27,442</b>	<b>170,000</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	01	1	01
No. of children accessing SNE facilities	32	17	60
<b>Function Cost (UShs '000)</b>	<b>7,557</b>	<b>600</b>	<b>2,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>5,917,392</b>	<b>2,448,003</b>	<b>5,736,000</b>

### Planned Outputs for 2017/18

(82 Government P/S, 279 Private P/S, 165 ECD centres, 07 Government SS, 22 Private SS, 01 Government Tertiary, 03 Private Tertiary Totalling to 476 schools Inspected and monitored, 4 quarterly Reports made as required, various meetings conducted (monthly departmental meetings, termly Headteachers meetings, monthly DTPC meetings, 6 mobilisation and sensitisation meetings in a term, 2 classroom blocks each at St Noah Kasojo P/S, Kyakuterekera P/S and 5 stance latrines at 6 schools (sites) St Noa Kasojo P/S, Kyakuterekera, Binikira, Kakumiro Public, Munsia, Isunga P/S, 260 Desks to be supplied among 6 Schools (Kakumiro Boys P/S, Kyabasajja, Ki...

# Vote: 614 Kakumiro District

## Workplan 6: Education

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

#### 1. Wage bill

The wage bill allocated is less and does not give chance for recruitment of more staff which is needed to fill the existing gap (197) in schools and may not fully cater for the existing staff. currently the district total Enrolment Primary is 43036.

#### 2. Transport

The department has no vehicle to ease monitoring and Supervision of the big number of schools in the district. Government P/S, 279 Private P/S, 165 ECD centres, 07 Government SS, 22 Private SS, 01 Government Tertiary, 03 Private Tertiary totalling to 476 schools

#### 3. Understaffing

There is a big staffing gap in the Existing Government aided Primary Schools (197), the teacher pupil ratio is high (1:71), and District staff is also inadequate with only 2 staff members.

## Workplan 7a: Roads and Engineering

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

<i>US\$ Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Draft Budget</b>
	<b>Outturn by end Dec</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	634,137	612,193
District Unconditional Grant (Non-Wage)	7,553	6,987
District Unconditional Grant (Wage)	82,970	54,655
Locally Raised Revenues	4,886	4,105
Multi-Sectoral Transfers to LLGs	2,515	10,233
Sector Conditional Grant (Non-Wage)	528,579	528,579
Urban Unconditional Grant (Wage)	7,634	7,634
<i>Development Revenues</i>	743,108	801,935
Development Grant	708,488	
Multi-Sectoral Transfers to LLGs	34,620	93,447
Other Transfers from Central Government		
Transitional Development Grant		708,488
<b>Total Revenues</b>	<b>1,377,244</b>	<b>1,414,128</b>

# Vote: 614 Kakumiro District

## Workplan 7a: Roads and Engineering

### Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive shs 1,380,681,000 in the FY, out of this, shs 611,951,000 is recurrent and 768,729,000 is development funds. There are no donor funds expected to the department. The budget slightly increased by 0.2%

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	53	0	12
Length in Km of Urban unpaved roads routinely maintained	7	0	20
Length in Km of District roads routinely maintained	246	213	252
Length in Km of rural roads constructed	0	0	45
Length in Km of rural roads rehabilitated	44	0	45
<b>Function Cost (US\$ '000)</b>	<b>1,242,615</b>	<b>262,022</b>	<b>1,379,000</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>134,629</b>	<b>3,074</b>	<b>34,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,377,244</b>	<b>265,096</b>	<b>1,414,000</b>

### Planned Outputs for 2017/18

We intend to carry out Manual Maintenance of feeder roads equal to 252Km, mechanised maintenance of feeder roads equal to 40Km, rectify all bottlenecks submitted on CARs as per Annual workplan and rehabilitate 44kms of rural roads and other capital projects.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and other stakeholders  
N/A

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

1. Lack of Road Unit

# Vote: 614 Kakumiro District

## Workplan 7a: Roads and Engineering

Since the District is still new it lacks enough office space.

## Workplan 7b: Water

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

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Draft Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	71,514	19,773
District Unconditional Grant (Non-Wage)	1,314	373
District Unconditional Grant (Wage)	28,000	0
Locally Raised Revenues		100
Multi-Sectoral Transfers to LLGs	4,001	200
Sector Conditional Grant (Non-Wage)	38,200	19,100
<i>Development Revenues</i>	581,014	379,798
Development Grant	554,439	369,626
Multi-Sectoral Transfers to LLGs	26,576	10,172
<b>Total Revenues</b>	<b>652,528</b>	<b>399,570</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	71,514	19,773
Wage	28,000	0
Non Wage	43,514	19,773
<i>Development Expenditure</i>	581,014	0
Domestic Development	581,014	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>652,528</b>	<b>19,773</b>

### Department Revenue and Expenditure Allocations Plans for 2017/18

The water and sanitation sector shall spend Shs 40,659,000 non-wage fund activities such as soft ware activities. Shs.194,943,000 development fund both including multi-sectoral transactions and shs 11,654,504 for wage. budget has greatly reduced by 62% due to reduced development grant.

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

	<b>2016/17</b>	<b>2017/18</b>
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# Vote: 614 Kakumiro District

## Workplan 7b: Water

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
No. of supervision visits during and after construction	14	5	9
No. of water points tested for quality	0	0	9
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of sources tested for water quality	30	1	9
No. of water points rehabilitated	0	0	5
No. of water pump mechanics, scheme attendants and caretakers trained	9	3	9
No. of water and Sanitation promotional events undertaken	5	2	2
No. of water user committees formed.	13	17	9
No. of Water User Committee members trained	13	17	9
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	26	8	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	17	4	2
No. of public latrines in RGCs and public places	1	0	1
No. of deep boreholes drilled (hand pump, motorised)	5	0	9
No. of deep boreholes rehabilitated	8	0	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>652,528</b>	<b>19,773</b>	<b>518,528</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>652,528</b>	<b>19,773</b>	<b>518,528</b>

### Planned Outputs for 2017/18

Preparation of workplans, reports and budgets; participation in locally organised, regional and national meetings, workshops and seminars; monitoring the functionality of water sources; data collection; testing water quality; rehabilitation and construction of boreholes. construction of Kisiita piped water system; promotion of O&M

# Vote: 614 Kakumiro District

## Workplan 7b: Water

been allocated in the budget release which has an effect on the non-wage and development grant.

### 2. Failure to locate water sites

This is especially in water stressed Sub Counties of Mpasaana, Kisiita and Nkooko since most of the parts in these areas are on flat land. This poses as a big challenge since the communities have high expectations

### 3. Low water tables

This is due to the destruction and encroachment on the environment by the 'settlers'. Examples are settling in swampy areas, forest areas among others.

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Draft Budget</b>
	<b>Outturn by end Dec</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	123,968	103,307
District Unconditional Grant (Non-Wage)	25,106	23,225
District Unconditional Grant (Wage)	70,000	53,411
Locally Raised Revenues	14,659	9,932
Multi-Sectoral Transfers to LLGs	6,050	7,311
Sector Conditional Grant (Non-Wage)	8,153	9,427
<i>Development Revenues</i>	53,171	37,959
District Discretionary Development Equalization Gra	35,477	25,194
Multi-Sectoral Transfers to LLGs	17,694	12,765
<b>Total Revenues</b>	<b>177,140</b>	<b>141,266</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	123,968	103,307
Wage	70,000	53,411
Non Wage	53,968	49,896
<i>Development Expenditure</i>	53,171	37,959
Domestic Development	53,171	37,959
Donor Development	0	0
<b>Total Expenditure</b>	<b>177,140</b>	<b>141,266</b>



# Vote: 614 Kakumiro District

## Workplan 8: Natural Resources

	outputs	End December	
<b>Function: 0983 Natural Resources Management</b>			
No. of community women and men trained in ENR monitoring	120	20	150
No. of monitoring and compliance surveys undertaken	6	3	4
No. of new land disputes settled within FY	4	0	4
Area (Ha) of trees established (planted and surviving)	4	4	2
Number of people (Men and Women) participating in tree planting days	50	0	50
No. of Agro forestry Demonstrations	4	0	1
No. of community members trained (Men and Women) in forestry management	80	0	100
No. of monitoring and compliance surveys/inspections undertaken	30	15	20
No. of Water Shed Management Committees formulated	6	0	2
No. of Wetland Action Plans and regulations developed	11	0	
Area (Ha) of Wetlands demarcated and restored	5	0	
<b>Function Cost (US\$ '000)</b>	<b>177,140</b>	<b>12,025</b>	<b>141,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>177,140</b>	<b>12,025</b>	<b>141,000</b>

### Planned Outputs for 2017/18

12 months staff salaries to be paid, 12 months pensions and gratuity to be paid construction of District Administrative block, 4 Staff to benefit from capacity building plan and implementation (HR, PAM, Medical community) 4 work shops to be held for skill development, Procurement of File cabinets and central register

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

Staff capacity building through induction trainings and workshops are expected.

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

1.

There is inadequate staff to handle the available work load.

2.

# Vote: 614 Kakumiro District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Draft Budget</b>
	<b>Outturn by end Dec</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	245,068	105,632
District Unconditional Grant (Non-Wage)	6,568	2,863
District Unconditional Grant (Wage)	131,197	41,293
Locally Raised Revenues	4,886	2,870
Multi-Sectoral Transfers to LLGs	33,754	3,790
Other Transfers from Central Government		24,093
Sector Conditional Grant (Non-Wage)	61,447	30,723
Urban Unconditional Grant (Wage)	7,216	0
<i>Development Revenues</i>	41,397	2,899
Donor Funding	34,000	0
Multi-Sectoral Transfers to LLGs	3,049	0
Other Transfers from Central Government		0
Transitional Development Grant	4,348	2,899
<b>Total Revenues</b>	<b>286,465</b>	<b>108,531</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	245,068	83,412
Wage	138,413	41,293
Non Wage	106,655	42,119
<i>Development Expenditure</i>	41,397	0
Domestic Development	7,397	0
Donor Development	34,000	0
<b>Total Expenditure</b>	<b>286,465</b>	<b>83,412</b>

### Department Revenue and Expenditure Allocations Plans for 2017/18

During the financial year 2017/18, a total of UGX 1,109,444,000 has been allocated to Community Based sector. Out of this, wage is shs 130,259,000 non wage recurrent, 69,825,000 multisectoral transfers shs 34, while under donor development is shs 10,000,000 Locally Raised shs 9,105,000 and Other Government transfers shs Ugx 866,963,000 as UWEP and YLP grant. The budget has greatly increased due development funds from YLP and UWEP activities.

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

# Vote: 614 Kakumiro District

## Workplan 9: Community Based Services

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
No. of children settled	4	4	24
No. of Active Community Development Workers	26	14	18
No. FAL Learners Trained	500	636	870
No. of children cases (Juveniles) handled and settled	5	14	24
No. of Youth councils supported	12	9	15
No. of assisted aids supplied to disabled and elderly community	12	13	15
No. of women councils supported	12	13	15
<b>Function Cost (US\$ '000)</b>	<b>286,465</b>	<b>83,412</b>	<b>1,109,412</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>286,465</b>	<b>83,412</b>	<b>1,109,412</b>

### Planned Outputs for 2017/18

During the financial 2017/18, Community Based Services sector plans to resettle 6 children, 18 active Community Development Worker facilitated, 870 FAL learners trained, 124 children related cases handled and completed, 12 HLG and LLGs, 15 youth councils supported, 15 women councils supported, 15 PWD councils supported. In addition, under the the YLP 62 youth groups supported, 24 women group supported under the UWEP program. On top of that, the sector shall engage in mass mobilization and awareness creation on key government programs and project at all levels through radio programs, community meetings

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

The sector has a number of partners like World Vision, EMESCO Development Foundation, IDI, Swiss Confederation, Adelante Africa Uganda that are majorly involved in the mobilization and awareness creation, capacity building, both community and sector staff, support to OVC, provision of grants to the elderly support to community structures.

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

#### 1. lack of means of transport

The sector has no means of transport for both HLG level and LLGs. This limits the execution of its mandate and involves moving to the Communities.

# Vote: 614 Kakumiro District

## Workplan 9: Community Based Services

There are no computers and printers, no filling cabins or cup board and other office equipment that are critical for the execution.

## Workplan 10: Planning

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

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Draft Budget</b>
	<b>Outturn by end Dec</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	97,562	80,043
District Unconditional Grant (Non-Wage)	28,301	26,181
District Unconditional Grant (Wage)	55,645	41,685
Locally Raised Revenues	12,215	9,263
Multi-Sectoral Transfers to LLGs	1,400	2,914
<i>Development Revenues</i>	41,061	15,727
District Discretionary Development Equalization Gra	19,061	15,727
Donor Funding	22,000	0
<b>Total Revenues</b>	<b>138,622</b>	<b>95,770</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	97,562	80,043
Wage	55,645	41,685
Non Wage	41,917	38,357
<i>Development Expenditure</i>	41,061	15,727
Domestic Development	19,061	15,727
Donor Development	22,000	0
<b>Total Expenditure</b>	<b>138,622</b>	<b>95,770</b>

### Department Revenue and Expenditure Allocations Plans for 2017/18

The department has been allocated shs 95,770,000 representing a reduction in the budget allocation of 33% compared to 2016/2017.

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

	<b>2016/17</b>	<b>2017/18</b>
<i>Function, Indicator</i>	<b>Approved Budget</b>	<b>Draft Budget</b>
	<b>Expenditure and</b>	

# Vote: 614 Kakumiro District

## Workplan 10: Planning

### Planned Outputs for 2017/18

Quarterly performance reports produced and submitted to the Ministry, TPC minutes prepared and distributed to stake holders, statistical data compiled and distributed, Monitoring carried out, annual workplan and budget prepared and submitted to relevant authorities for approval.

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

1. World Vision will continue to fund Birth registration exercise in the District through Planning Unit., Construction of Classroom blocks, distribute Text book to primary schools, construction of water sources, distribute seedlings, distribute improved breeds to farmers among others. 2. Infectious Disease Institute (IDI)

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

#### 1. Limited local revenue Base.

The district local revenue has been decreasing due to depletion of some revenue sources like Cess from timber harvesting.

#### 2. Staffing gaps.

Planning unit Department has no substantive staff. There is need to ensure filling of the gaps as per the recruitment plan for 2017/2018FY.

#### 3. office space and furniture.

The department share office with other four Departments. This working environment affects performance due to externalities. we pray that Planning unit secures its separate and fully fledged office.

## Workplan 11: Internal Audit

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

UShs Thousand		2016/17	2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	84,569	9,678	67,614
District Unconditional Grant (Non-Wage)	21,568	7,118	19,952
District Unconditional Grant (Wage)	29,000	0	25,841
Locally Raised Revenues	14,659	2,130	11,316
Multi-Sectoral Transfers to LLGs	1,551	430	751
Urban Unconditional Grant (Wage)	17,791	0	9,754

# Vote: 614 Kakumiro District

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>84,569</b>	<b>9,678</b>	<b>67,614</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	84,569	7,645	67,614
Wage	46,791	0	35,594
Non Wage	37,778	7,645	32,020
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>84,569</b>	<b>7,645</b>	<b>67,614</b>

### Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive shs 70,863,000, out of this recurrent expenditure is shs 70,863,000 of which is 35,594,000 representing 52%, non wage shs 35,268,000 representing 48% of the recurrent budget. The department has no development funds. There is a decrease of 18% as compared to 2016/2017 budget

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

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	04	2	
Date of submitting Quaterly Internal Audit Reports	31/7/2016	31/10/2016	
<b>Function Cost (US\$ '000)</b>	<b>84,569</b>	<b>7,645</b>	<b>67,614</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>84,569</b>	<b>7,645</b>	<b>67,614</b>

### Planned Outputs for 2017/18

In FY 2017/18 plan to prepare 4 quarterly Statutory audits on district operations,

Access the adequacy and effectiveness of internal controls and recommend for improvements,

departmental books of accounts, procurements, audit operations of Subcounties, Health units and

# Vote: 614 Kakumiro District

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## *Workplan 11: Internal Audit*

The current district audit work-load is being handled by one staff the District Internal Auditor attending to work, verification of procurements from different sites, conduct inspections on operations at Sub counties, Health Centres and Schools

### *2. Lack of office space for audit staff*

No office room to accommodate audit department. Currently use an open shared staff.

### *3. Lack of transport*

Need to secure a vehicle to support out reach activities of audit inspections and procurements from site.