

Vote: 613 Kagadi District

Structure of Budget Framework Paper

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- B: Summary of Performance by Department

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Foreword

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The Local Government Planning cycle also requires every Higher Local Government to prepare a Budget Framework Paper on an annual basis and submit it to the Ministry of Finance, Planning and Economic Development with a copy to the Office of The Prime Minister, the National Planning Authority, Local Governments Finance Commission and the Ministry of Local Government. It is in accordance with these requirements that this Budget Framework Paper has been prepared.

Kagadi District was carved out of Kibaale District on 1st July 2016. It is obliged to prepare a Budget Framework Paper and submit it to the centre as required.

This Budget Framework Paper has been formulated through a consultative process. The views that have been used to generate this BFP were obtained from Kagadi District Development Plan for 2016/17 to 2019/20, the District Budget Conference held on 13th November 2016, Submissions from Lower Local Governments and views of the District Executive Committee. This BFP was approved by the District Executive Committee of Kagadi on 7th January 2017.

In line with the Investment priorities of the Second National Development Plan, the focus of the District during the FY 2017/18 shall be; enhancing Production, Productivity and value addition, accelerating Road infrastructure Development and Maintenance, enhancing Local Revenue, Human Capital Development, enhancing Public Service Delivery, Promoting comprehensive physical planning and promoting Local Economic Development.

I call upon the central Government, Development Partners, Civil Society Organisations and all stakeholders to contribute and work towards the realisation of the interventions proposed in this framework.

Hon. Byaruhanga Stephen Mfashingabo
District Chairperson, Kagadi.

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Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	765,635	227,794	803,915
2a. Discretionary Government Transfers	2,741,376	685,344	2,642,763
2b. Conditional Government Transfers	14,216,612	3,580,226	13,105,285
2c. Other Government Transfers		0	870,072
4. Donor Funding	608,000	0	600,000
Total Revenues	18,331,622	4,493,364	18,022,035

Revenue Performance in the first quarter of 2016/17

Local Revenue was Ushs.227,794,000 (30%), Discretionary Govt transfers was Ushs.685,344,000(25%), other Govt transfers was Ushs.3,580,226,000(25%) of the planned annual budget. There were no donor funds received.

Planned Revenues for 2017/18

Locally Raised Revenue are projected at Ushs.803,915,000(4.4%) and the highest percentage of District Budget will depend on central government transfers (92%).

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,571,336	222,372	640,438
2 Finance	430,417	60,930	382,153
3 Statutory Bodies	677,404	90,958	689,969
4 Production and Marketing	452,882	124,752	481,511
5 Health	2,893,656	457,244	2,509,849
6 Education	8,705,674	2,096,270	9,128,476
7a Roads and Engineering	1,976,498	129,305	1,980,001
7b Water	714,443	15,845	307,807
8 Natural Resources	225,430	5,553	209,406
9 Community Based Services	386,707	45,083	1,333,094
10 Planning	194,648	6,372	262,589
11 Internal Audit	102,527	8,306	96,742
Grand Total	18,331,622	3,262,989	18,022,035
Wage Rec't:	9,806,582	2,353,853	9,790,059
Non Wage Rec't:	4,183,146	870,262	4,829,078
Domestic Dev't	3,733,894	38,875	2,802,898
Donor Dev't	608,000	0	600,000

Expenditure Performance in the first quarter of 2016/17

Departments spent Ushs 3,262,989,000(18%)of the annual budget and Education department spent the highest percentage of the released funds(64%).

Planned Expenditures for 2017/18

Education is projected to spend Ushs. 9,128,476,000(50%) of the budget followed by Health(13.9%). Wage recurrent is projected at Ushs.9,790,035,000(54%) and Non wage is at Ushs. 4,829,078,000(26.8%).

Medium Term Expenditure Plans

Rehabilitation and maintance of feeder roads, develop Ndaiga Port to easily connect to DR Congo, Provide better quality Services through Recruitment of staff, improve safe water coverage to 86 percent.

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Kagadi District

Executive Summary

Challenges in Implementation

Inadquate funding to the district (wage bill is low), inadquate staff (most of the departments lack substatively appointed staff like planning department, inadquate means of transport in form of vehicles and motorcycles, little office space.

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	765,635	227,794	803,915
Market/Gate Charges	140,000	73,738	147,000
Application Fees	28,000	3,600	29,400
Business licences	60,000	32,870	63,000
Local Service Tax	80,000	30,170	84,000
Other Fees and Charges	109,081	1,760	114,535
Other licences	28,000	6,820	29,400
Park Fees	80,000	9,510	84,000
Property related Duties/Fees	80,000	257	84,000
Registration of Businesses	200	0	210
Rent & Rates from private entities	106,354	1,430	111,670
Sale of non-produced government Properties/assets	24,000	0	25,200
Local Government Hotel Tax	30,000	0	31,500
Unspent balances – Locally Raised Revenues		67,639	
2a. Discretionary Government Transfers	2,741,376	685,344	2,642,763
Urban Discretionary Development Equalization Grant	108,248	27,062	87,972
Urban Unconditional Grant (Non-Wage)	219,028	54,757	189,038
District Unconditional Grant (Wage)	1,068,035	267,009	1,068,035
Urban Unconditional Grant (Wage)	125,000	31,250	125,000
District Unconditional Grant (Non-Wage)	874,516	218,629	877,786
District Discretionary Development Equalization Grant	346,550	86,638	294,933
2b. Conditional Government Transfers	14,216,612	3,580,226	13,105,285
Sector Conditional Grant (Non-Wage)	2,323,968	621,011	2,941,816
Sector Conditional Grant (Wage)	8,613,547	2,153,387	8,613,547
Transitional Development Grant	1,404,348	337,142	
Development Grant	1,874,749	468,687	1,549,921
2c. Other Government Transfers		0	870,072
Youth Livelihood Programme		0	623,673
UWEP		0	
Uganda Women Entrepreneurship Programme		0	243,399
Social Assistance to the Elderly		0	3,000
4. Donor Funding	608,000	0	600,000
UNICEF	400,000	0	400,000
Infectious Diseases Institute	20,000	0	20,000
Baylor International (U)	10,000	0	10,000
Global Fund	24,000	0	24,000
Kagadi Hospital Mini TASO Unit	20,000	0	20,000
Neglected Tropical Diseases	6,000	0	6,000
Programme for Children and Youths	8,000	0	
Programme for Enhancing Adolescent Reproductive Lives	6,000	0	6,000
Sight Savers Uganda	20,000	0	20,000
UNEPI/WHO	50,000	0	50,000
World Vision	40,000	0	40,000
Uganda AIDS Commission	4,000	0	4,000
Total Revenues	18,331,622	4,493,364	18,022,035

Revenue Performance in the first Quarter of 2016/17

(i) Locally Raised Revenues

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A. Revenue Performance and Plans

During the first quarter, there was generally good performance of Local revenue. The district realised 119% of the projected local revenue for the quarter or 30% of the projected annual income from local revenue. Aggregate local revenue collection was above the quarterly target.

(ii) Central Government Transfers

During the quarter under review, the performance of Central Government was good. The district realised 97.7% of the projected release from central Government transfers for the quarter and 24.4% of the projected annual release. Generally, most of the sources for Central Government transfers had almost so far performed as planned.

(iii) Donor Funding

During the first quarter, no funds were received under donor.

Planned Revenues for 2017/18

(i) Locally Raised Revenues

The projected total Locally Raised Revenue for FY 2017/18 is shs. 803,915,000 (4.3 percent) of the total projected district budget. The major sources of this revenue will be market/Gate charges shs.147,000,000(18.3 percent), other fees and charges shs.114,535,000(14.2 percent)

(ii) Central Government Transfers

The projected Central government transfers consist of discretionary government transfers shs.2,642,763,000(15.9 percent), conditional government transfers of shs.13,105,285,000 (78.9 percent), other government transfers (Youth Livelihood and UWEPE) Shs 870072,000(4.7 percent) of the total district budget.

(iii) Donor Funding

The projected donor funding for the FY 2017/18 shs 1,180,000,000(6.3 percent) and this is mainly from UNICEF, Infectious Disease Institute, Global Fund, Kagadi hospital Mini Taso Unit and others.

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(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>	633,617	222,238	588,605
District Unconditional Grant (Non-Wage)	72,283	12,630	67,283
District Unconditional Grant (Wage)	187,529	54,242	187,529
Locally Raised Revenues	57,849	35,824	65,741
Multi-Sectoral Transfers to LLGs	282,691	88,292	234,787
Urban Unconditional Grant (Wage)	33,265	31,250	33,265
<i>Development Revenues</i>	937,719	212,054	51,833
District Discretionary Development Equalization Grant	13,482	0	10,600
Multi-Sectoral Transfers to LLGs	24,238	999	41,233
Transitional Development Grant	900,000	211,055	
Total Revenues	1,571,336	434,292	640,438
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	633,617	216,593	588,605
Wage	220,794	85,493	220,794
Non Wage	412,823	131,100	367,811
<i>Development Expenditure</i>	937,719	5,779	51,833
Domestic Development	937,719	5,779	51,833
Donor Development	0	0	0
Total Expenditure	1,571,336	222,372	640,438

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

During the 1st quarter, the department received a total income of 413,292,000 (including multi sectoral transfers to Lower Local Governments) representing 111% of the planned out turn for the 1st quarter and 28% of the annual budget for the department. This is slightly above the planned of 100% and 25% of quarterly and annual plan respectively basically due to under planning by the mother district. All revenues performed above 100% save for district unconditional grant non wage at 70%. Reg

Department Revenue and Expenditure Allocations Plans for 2017/18

The overall sector budget for the FY 2017/18 is 646,438,000 which consist of 594,605,000(88 percent)as recurrent expenditure and shs. 51,883,000(12 percent) as development expenditure. However the shortfall in the budget from 1,571,366,000 to 646 ,438,000 arose since the district did not receive the district grant again The recurrent budget consists of a wage bill of shs. 220,794,000 (34 percent), the sector expects to have a total expenditure of 646,438,000 as both recurrent and domestic exp

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Staff salaries paid for 3 months (for district and urban staff), Transfers for locally raised revenue made to 16 subcounties (, Kyanaeso, Kiryanga, Kagadi, Muhorro, Bwika, Mpefu, Rugashari, Ndaiga, Kyenzige, Burora, Ruteete, Kyatereker, Paachwa, kyakabadiima, Kabamba and Mabaale), 3 monitoring reports prepared, 3 Staff supervision reports prepared, 1 mentoring report prepared, 3 reports on, District Rewards and Sanctions Committee formed. Reports for journeys to line ministries prepared

Plans for 2017/18 by Vote Function

4 monitoring visits conducted, 4 capacity building sessions taken, 80% of the established posts filled.

Medium Term Plans and Links to the Development Plan

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Workplan 1a: Administration

4 monitoring visits conducted, 4 capacity building sessions taken, 80% of the established posts filled.

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

Donors have not yet declared their resource envelope.

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

1. Low budget lines to recruit key staff

The wage bill is less by 3 billion. So it is difficult to recruit other key staff.

2. Inadquate Infrastructure

There is no office space for some staff. For instance production staff. There are no staff houses.

3. Inadquate transport means.

Apart from the CAO, District chairperson and works department, other departments do not have vehicles and motor cycles to enhance better service delivery.

Workplan 2: Finance

(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>	428,139	65,811	382,153
District Unconditional Grant (Non-Wage)	43,107	11,613	51,607
District Unconditional Grant (Wage)	72,749	6,127	72,749
Locally Raised Revenues	19,769	2,742	33,257
Multi-Sectoral Transfers to LLGs	249,524	45,329	181,550
Urban Unconditional Grant (Wage)	42,990	0	42,990
<i>Development Revenues</i>	2,277	52	0
Multi-Sectoral Transfers to LLGs	2,277	52	
Total Revenues	430,417	65,863	382,153
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	428,139	60,930	382,153
Wage	115,739	6,127	115,739
Non Wage	312,401	54,803	266,414
<i>Development Expenditure</i>	2,277	0	0
Domestic Development	2,277	0	0
Donor Development	0	0	0
Total Expenditure	430,417	60,930	382,153

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

During the 1st quarter, the department received a total income of 61,818,000 representing 61% of the planned out turn for the 1st quarter and 15% of the annual budget for the department. There was excellent performance under District Unconditional Grant at 108%. Other sources of funds performed fairly save for wage since some staff that were migrated from Kibaale had not yet accessed the Kagadi pay roll. Regarding Expenditure, during the 1st quarter, the department spent 60,931,000 (including

Department Revenue and Expenditure Allocations Plans for 2017/18

The sector total budget for the FY 2017/18 is shs. 382,153,000 and all this will be recurrent expenditure. Shs 115,739,000 (30 percent of the total recurrent expenditure) will be the sector wage bill and the rest will be the sector non wage. The shortfall in the total sector budget of FY 2017/18 as compared to that of FY 2016/17 is because

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Workplan 2: Finance

previously, the sector received shs.2,277,000 as multisectoral transfers to LLGs(Development Revenue).

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Adraft Copy of Final Accounts for 2014/2015 Submitted to the Auditor General by 21st August 2015, Staff at HLG Mentored in LGFM and book keeping during 1st quarter sources of revenue inspected with major focus on markets performance. Procured printed stationery for Revenue Collection and Stationary for District. Servicing of Finance Departmental Vehicle.

Plans for 2017/18 by Vote Function

Annual performance report submitted by 39/8/2017, shs. 90,000,000 as collected LG service tax, shs. 5,000,000 as collected hotel tax, shs. 309,694,316 as other collected collected Local Revenue, Annual workplan approved by council by 15th/3/2018, Draft Budget and Annual workplan presented to the council by 30st /5/2018

Medium Term Plans and Links to the Development Plan

Annual performance report submitted by 39/8/2017, shs. 90,000,000 as collected LG service tax, shs. 5,000,000 as collected hotel tax, shs. 309,694,316 as other collected collected Local Revenue, Annual workplan approved by council by 15th/3/2018, Draft Budget and Annual workplan presented to the council by 30st /5/2018

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

Donors have not yet spelt out their resource envelope.

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

1. The department is Understaffed

The department has a lot of staffing gaps.

2. Inadquate transport

The department lacks means of transport in form of vehicles and motorcycles.

3. Inadquate office space

The office space available can not accommodate all the required staff.

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>	676,405	144,175	689,969
District Unconditional Grant (Non-Wage)	318,558	71,499	318,558
District Unconditional Grant (Wage)	142,908	16,848	142,908
Locally Raised Revenues	79,076	15,440	83,029
Multi-Sectoral Transfers to LLGs	135,864	40,388	145,474
<i>Development Revenues</i>	999	0	0
Multi-Sectoral Transfers to LLGs	999	0	

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	677,404	144,175	689,969
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	676,405	90,958	689,969
Wage	142,908	16,848	142,908
Non Wage	533,497	74,110	547,061
<i>Development Expenditure</i>	999	0	0
Domestic Development	999	0	0
Donor Development	0	0	0
Total Expenditure	677,404	90,958	689,969

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

During the 1st quarter, the department received a total income of 144,175,000/= including multisectoral transfers from LLGs which is 85% of the planned out turn for the 1st quarter and 21% of the annual budget for the department. On expenditure during the Quarter the department spent 90,458,000 representing 53% of the planned expenditure for the quarter and 13% of the annual planned expenditure. Generally, the low departmental out turn was mainly due to the Regarding Expenditure, during the 1s

Department Revenue and Expenditure Allocations Plans for 2017/18

The overall sector budget for the financial year 2017/18 is shs 689,969,000 which consists of the recurrent expenditure. The increase in the sector budget from shs 677,404,000 to shs 689,969,000 was due to increased recurrent revenue. The recurrent budget consists of the wage bill of shs 142,908,000 (21%) of the total budget and shs 547,061,000 (79%) as non wage. The department expects to have a total expenditure of shs 689,969,000 as recurrent revenue.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Most of the planned outputs for the 1st quarter were not achieved as planned due to the fact that The poor performance of the sector was due to the fact that the District Council sworn in late (at the end of the quarter) 16/9/2016 hence no work done by this period and besides most organs of council are not yet in place eg DLB,DSC,DCC, Sectoral committees and DEC.

Plans for 2017/18 by Vote Function

1 audit general queries reviewed, 1 minute of council meeting resolution

Medium Term Plans and Links to the Development Plan

1 audit general queries reviewed, 1 minute of council meeting resolution as a planned outputs that were captured in the district development plan.

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

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

1. Under staffing

staff urgently needed in the procurement unit

2. Inadequate funding

Funds allocated are not enough for implementation of Department activities.

3. Shortage of office space

Department space is not enough to accommodate all the staff i.e Noffice for Clerk to Council.

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Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>391,212</i>	<i>120,724</i>
District Unconditional Grant (Non-Wage)	28,312	7,574
District Unconditional Grant (Wage)	80,000	48,517
Locally Raised Revenues	6,590	600
Multi-Sectoral Transfers to LLGs	38,094	4,479
Sector Conditional Grant (Non-Wage)	56,564	14,141
Sector Conditional Grant (Wage)	181,652	45,413
<i>Development Revenues</i>	<i>61,670</i>	<i>18,344</i>
Development Grant	44,139	11,035
District Discretionary Development Equalization Grant		0
Multi-Sectoral Transfers to LLGs	17,531	7,309
Total Revenues	452,882	139,068
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>391,212</i>	<i>119,960</i>
Wage	261,652	93,930
Non Wage	129,560	26,030
<i>Development Expenditure</i>	<i>61,670</i>	<i>4,792</i>
Domestic Development	61,670	4,792
Donor Development	0	0
Total Expenditure	452,882	124,752

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

During the 1st quarter, the department received a total income of 136,401,000 (including multi sectoral transfers to Lower Local Governments) representing 120% of the planned out turn for the first quarter and 30% of the annual budget for the department. Generally, during the 1st quarter, the department received most the funds as planned especially the conditional Grants from the centre. There was good performance under conditional grant for Agric. Extension salaries due to under estimation of s

Department Revenue and Expenditure Allocations Plans for 2017/18

The projected revenue for the department for 2017/18FY is 481,511,000 out of which 85% is recurrent while 15% is Development. Of the recurrent expenditure, 70% is for wage recurrent while 30% is for non wage recurrent.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

3 months salary paid for staff in LLGs, 734 Farmers mobilised and sensitized in 8 LLGs, 1 report on Field supervisory visits prepared, Crop pests and diseases controlled in the district through training, vaccination of 12 heads of cattle, 720 dogs, 224 cats, 1947 animals treated, meat inspection of 130 cattle, 23 sheep, 564 pigs and 275 goats carcasses, 19400kg quantity of fish harvested from capture fisheries, supervision and monitoring of 7 fish farmers, 63 farmers sensitised on productive and des

Plans for 2017/18 by Vote Function

21000 livestock vaccinated, 8500 livestock by type undertaken in the slaughter slabs, 6 fish ponds stocked, 6 parishes received anti-vermin services, 4 awareness radio shows, 40 cooperatives supervised, 12 cooperatives registered, 1 microscopes, 1 centrifuge machine, 1 steriliser, 20 field boxes, basic reagents, 1 generator, 1 50 inch coloured screen, 1 digital camera, 1 surgical kit, 1,750 banana tissue plantlets procured., 3,400 farmers sensitised in 18 Lower Local Governments, 04 quarterly re

Medium Term Plans and Links to the Development Plan

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Workplan 4: Production and Marketing

Sensitisation of farmers in Lower Local Governments page 168, Preparation of quarterly reports and submit copies to line ministry, carryout quarterly supervision, monitoring and follow-up of Sensitization of farmers in Lower Local Governments page 168, procure and distribute improved crop and livestock technologies page 170, conduct specialized training for production staff page 169, construct livestock infrastructures in Lower Local Governments page 171, enforcement of fisheries regulations page 1

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

Procurement and distribution of improved goats, tea, cocoa and coffee seedlings and provision of some rabies vaccine by MAAIF, URDT, EMSCO, muhorro ACE, World Vision and Muzizi tea estate and operation wealth creation

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

1. understaffing

There is understaffing both at district head quarters and sub county local governments. At the district all staff are in acting positions

2. transport facilities

All staff at district headquarters lack transport facilities, and facilitation in terms of allowances and fuel for both LLG staff and district staff

3. office space

There is no office space at the district headquarters as the district is new and yet to build administration block

Workplan 5: Health

(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>	2,007,010	493,200	2,178,297
District Unconditional Grant (Non-Wage)	16,924	4,544	16,924
Locally Raised Revenues	6,590	1,000	6,919
Multi-Sectoral Transfers to LLGs	57,444	13,308	97,558
Sector Conditional Grant (Non-Wage)	230,353	50,423	361,196
Sector Conditional Grant (Wage)	1,695,700	423,925	1,695,700
<i>Development Revenues</i>	886,646	125,000	331,552
District Discretionary Development Equalization Grant	41,951	0	20,000
Donor Funding	294,000	0	294,000
Multi-Sectoral Transfers to LLGs	50,695	0	17,552
Transitional Development Grant	500,000	125,000	
Total Revenues	2,893,656	618,200	2,509,849
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,007,010	457,244	2,178,297
Wage	1,695,700	423,925	1,695,700
Non Wage	311,311	33,319	482,597
<i>Development Expenditure</i>	886,646	0	331,552
Domestic Development	592,646	0	37,552
Donor Development	294,000	0	294,000
Total Expenditure	2,893,656	457,244	2,509,849

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

During the 1st quarter, the department received a total income of shs 493,200,000= (including multi sectoral transfers to Lower Local Governments) representing 68% of the planned out turn for the 1st quarter and 17% of the annual

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Workplan 5: Health

budget for the department. Regarding Expenditure, during the 1st quarter, the department spent shs 457,244,000 (including multi sectoral transfers to Lower Local Governments) representing 63% of the planned expenditure for the quarter and 16% of the annual plan

Department Revenue and Expenditure Allocations Plans for 2017/18

The overole sector budget for the financial year 2017/18 is shs 2,509,849,000 which consists of shs 2,178,297,000 (87%) as recurrent expenditure and shs 331, 552,000 (13%) as development expenditure. The shortfall in the sector budget from shs 2,893,656,000 to shs 2,509,849,000 since the development grant was not received. The recurrent budget consists of the wage bill shs 1,675,700,000 (68%) of the total budget and shs 482,597,000 as non wage.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

17 health facilities of Ndaiga HC 11, Kagadi Hospital

Kyaterekera HC 111, Mpeefu B hc 111, Mpeefu A HC 11, Bwikara HC 111, Muhorro HC 11, Galiboleka HC 11

, Kyakabadiima HC 11, Burora HC 11, Rugashaari HC 111, Mabaale HC 111, Kyamasega HC 11,

Kyabasara HC 11, Kiryanga hc 111, Isunga HC 111 and

Mugalike HC 11 received medical supplies from NMS save for Muhorro - Kabuga HC 111 . 53,020 out patients in all health facilities, 6,346 inpatients, 3,220 deliveries, 1,196 immunised children in all nthe h

Plans for 2017/18 by Vote Function

73,000 outpatients visited NGOs health facilities, 4,000 deliveries conducted, 67% filled posts, 90% VHTs, 350000 outpatients visited government health facility

Medium Term Plans and Links to the Development Plan

73,000 outpatients visited NGOs health facilities, 4,000 deliveries conducted, 67% filled posts, 90% VHTs, 350000 outpatients visited government health facility are some of the planned outputs that were captured in the district development plan.

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

Donors have improved the service deliver through linking health facilities using an ambulance, population sensited on the deadly killer disease HIV/AIDS, women saved while giving birth

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

1. No transport means

The department lacks an ambulance thus making it hard to move badly off patients from one facility to another, there is no departmental vehicle thus making monitoring hard especially in rainy seasons in hard to reach areas.

2. No Blood bank

The only blood bank in the region is in fortportal thus making it hard for patients to access blood

3. Limited skilled personel

more recruitment is need in most of the key positions such as Doctors,

Workplan 6: Education

(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:			
Recurrent Revenues	8,081,230	2,105,502	8,538,079
District Unconditional Grant (Non-Wage)	30,392	8,247	25,392

Vote: 613 Kagadi District

Workplan 6: Education

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant (Wage)	50,000	4,792	50,000
Locally Raised Revenues	11,631	1,000	12,213
Multi-Sectoral Transfers to LLGs	27,187	2,067	9,125
Sector Conditional Grant (Non-Wage)	1,225,825	405,347	1,705,154
Sector Conditional Grant (Wage)	6,736,195	1,684,049	6,736,195
<i>Development Revenues</i>	<i>624,444</i>	<i>72,847</i>	<i>590,397</i>
Development Grant	283,701	70,925	320,277
District Discretionary Development Equalization Grant	59,161	0	20,000
Donor Funding	240,000	0	240,000
Multi-Sectoral Transfers to LLGs	41,582	1,921	10,120
Total Revenues	8,705,674	2,178,349	9,128,476
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>8,081,230</i>	<i>2,094,349</i>	<i>8,538,079</i>
Wage	6,786,195	1,688,843	6,786,195
Non Wage	1,295,035	405,506	1,751,884
<i>Development Expenditure</i>	<i>624,444</i>	<i>1,921</i>	<i>590,397</i>
Domestic Development	384,444	1,921	350,397
Donor Development	240,000	0	240,000
Total Expenditure	8,705,674	2,096,270	9,128,476

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

During the 1st quarter, the department received a total income of 2,178,349,000 representing 100% of the planned out turn for the first quarter and 25% of the annual budget for the department. The sources that performed above the projected out turn of the planned release for the quarter include; sector conditional Non Wage(132) and District unconditional grant non wage (109) During the first quarter, there was no release of donor funding. Regarding Expenditure, during the 1st quarter, the depar

Department Revenue and Expenditure Allocations Plans for 2017/18

The overall sector budget for the financial year 2017/18 is shs 9,128,476,000 which consists of shs 8,538,079,000 (93.5%) as recurrent expenditure and shs 590,397,000 (6.7%) as development expenditure. A small increase in the sector budget from shs 8,705,674,000 to shs 9,128,476,000 due to the Donor Fund 240,000,000. The recurrent budget consists of the wage bill shs 6,786,195,00 (74.3%) of the total budget and shs 1,751,884,000 as non wage. The department expects to have a total expenditure of

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

During the quarter under review, the department achieved most of its planned recurrent out puts because the conditional grants were received as planned . These include payment of staff salaries for all categories, disbursement of UPE and USE conditional grants and school inspection among others. However, most of the outputs under the development budget were not achieved since the procurement process was still on going. These include classroom construction, latrine construction, procurement of c

Plans for 2017/18 by Vote Function

12220 teachers paid salary, 1215 qualified teachers, 60805 pupils enrolled in UPE, 5 classrooms constructed, 4 latrine stances constructed, 8181 students enrolled in USE, 123 students passing Ordinary level, 148 primary schools inspected, 33 secondary schools inspected, 6 tertiary schools inspected, 4 inspection reports submitted

Medium Term Plans and Links to the Development Plan

12220 teachers paid salary, 1215 qualified teachers, 60805 pupils enrolled in UPE, 5 classrooms constructed, 4 latrine stances constructed, 8181 students enrolled in USE, 123 students passing Ordinary level, 148 primary schools inspected, 33 secondary schools inspected, 6 tertiary schools inspected.

Vote: 613 Kagadi District

Workplan 6: Education

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

Training and construction of classrooms by World Vision and UNICEF.

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

1. Understaffing in schools

Understaffing in schools e.g Muruha primary school and Lyanda SDA have 4 teachers each.

2. Indquate classroom structures

some schools lack permanent classroom structures e.g Lyanda SDA primary school, Busungubwa COU, Nyakabale COU and others.

3. Inadquate means transport

The sector lacks means of transport in form of Vehicles and motor cycles.

Workplan 7a: Roads and Engineering

(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>	924,099	162,078	953,359
District Unconditional Grant (Non-Wage)	8,850	2,356	8,850
District Unconditional Grant (Wage)	88,118	5,190	88,118
Locally Raised Revenues	6,590	600	6,919
Multi-Sectoral Transfers to LLGs	111,328	32,465	140,258
Sector Conditional Grant (Non-Wage)	692,691	121,466	692,691
Urban Unconditional Grant (Wage)	16,523	0	16,523
<i>Development Revenues</i>	1,052,398	262,860	1,026,642
Development Grant	968,114	242,029	968,114
Multi-Sectoral Transfers to LLGs	84,284	20,832	58,528
Total Revenues	1,976,498	424,938	1,980,001
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	924,099	108,473	953,359
Wage	104,640	5,190	88,118
Non Wage	819,459	103,283	865,242
<i>Development Expenditure</i>	1,052,398	20,832	1,026,642
Domestic Development	1,052,398	20,832	1,026,642
Donor Development	0	0	0
Total Expenditure	1,976,498	129,305	1,980,001

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

the department has an annual budget of Shs. 1,976,498,000 and quarter on bugdet of Shs. 494,124,000 including multisectrol transfers from LLGs. during the first quarter the department received Shs. 424,938,000 including multisectrol transfers from LLGs which is 86% of the quarterly and 21% of the annual budget. During the quarter, the department spent Shs. 129,305,000 including multisectrol transfers from LLGs which is 26% of the palanned quarterly expenditure and 7% of the panned annual expe

Department Revenue and Expenditure Allocations Plans for 2017/18

The projected sector total budget for the FY 2017/18 is shs 1,980,001,000 . The sector wage bill is shs. 88,118,000(92 percent) of the total recurrent expenditure. The shortfall in the total sector budget for the FY 2017/18 is as a reduction in the multisectoral transfers to LLGs of shs 2,576,600.

Vote: 613 Kagadi District

Workplan 7a: Roads and Engineering

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Payment of salaries and wages for 3. months, 01 annual work plan prepared and submitted to the line ministry, 01. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. sector motor vehicle and 02 . Motor cycles, 01. no. training of gang head persons, 01 no. road condition assessment made. ROUTINE MANUAL MAINTENANCE done on 192Km of district roads in all sub counties

Plans for 2017/18 by Vote Function

64 bottlenecks removed from CARs, 25KMS OF Urban un paved roads routinely mainatained, 244 km of district roads routinely mainatained, 8Km of rural roads constructed, 50KM of rural roads rehabilitated.

Medium Term Plans and Links to the Development Plan

64 bottlenecks removed from CARs, 25KMS OF Urban un paved roads routinely mainatained, 244 km of district roads routinely mainatained, 8Km of rural roads constructed, 50KM of rural roads rehabilitated as clearly spelt out in the DDP.

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

Donors have not yet spelt out their resource envelope.

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

1. Inadquate funding

The sector has many roads to be rehabilitated, and maintained, but has insufficient funds to do so.

2. Lack of a district Road equipment plants.

The sector lacks its own road equipment plant.

3. Indquate staff.

The sector has only one staff.

Workplan 7b: Water

(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>	68,492	13,849	76,271
District Unconditional Grant (Non-Wage)	1,539	413	1,616
District Unconditional Grant (Wage)	28,000	3,975	28,000
Multi-Sectoral Transfers to LLGs	1,110	0	10,000
Sector Conditional Grant (Non-Wage)	37,843	9,461	36,655
<i>Development Revenues</i>	645,951	145,699	231,536
Development Grant	578,794	144,699	211,977
Multi-Sectoral Transfers to LLGs	67,157	1,000	19,559

Vote: 613 Kagadi District

Workplan 7b: Water

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	714,443	159,547	307,807
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	68,492	13,361	76,271
Wage	28,000	3,975	28,000
Non Wage	40,492	9,386	48,271
<i>Development Expenditure</i>	645,951	2,484	231,536
Domestic Development	645,951	2,484	231,536
Donor Development	0	0	0
Total Expenditure	714,443	15,845	307,807

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

During the 1st quarter, the department received a total income of 159,547,000 representing 89% of the planned out turn for the 1st quarter, and 22% of the annual budget for the department. The department did not receive the sanitation and hygiene grant. Regarding Expenditure, during the 1st quarter, the department spent 15,845,000 representing 9% of the planned expenditure for the quarter and 2% of the annual planned expenditure because the procurement process was still ongoing. The unspent b

Department Revenue and Expenditure Allocations Plans for 2017/18

The projected sector budget for FY 2017/2018 is shs 307,807,000 and out of this shs 76,271,000 (25%) is the recurrent revenue and the rest is development revenue. However, the sectors wage bill is shs 28,000,000 (37%) of the recurrent revenue. The sector will only receive domestic development funds of shs.231,536,000 .

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Because of the procurement process which was being concluded, expenditure was on some soft ware activities which included Q1 district water and sanitation coordination committee meeting, Extension workers' meeting, community sensitisation towards critical requirements, formation of water source committees and sub county advocacy meetings, baseline survey and verification of water sources.

Plans for 2017/18 by Vote Function

16 Sensitisation visits conducted, 30 water points tested for water quality, 4 District water and sanitation coordination meetings held, 16 pump mechanics trained, 16 water user committees trained and 16 water user committees trained.

Medium Term Plans and Links to the Development Plan

16 Sensitisation visits conducted, 30 water points tested for water quality, 4 District water and sanitation coordination meetings held, 16 pump mechanics trained, 16 water user committees trained and 16 water user committees trained. As spelt out in our development plan.

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

Construction of piped water system for Kagadi under the central water facility.

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

1. Lack of transport

The sector has no vehicle, no motorcycle to facilitate officers to carry out work effectively.

2. Lack of staff

The sector has only one staff who is in acting capacity as a water Engineer and this makes it hard to perform all the duties alone

Vote: 613 Kagadi District

Workplan 7b: Water

3. lack of enough funds

Due to budget cut, this makes it difficult to increase safe water coverage given the population growth rate of the District which is 5.6% and the district has never received any funds for transition sanitation.

Workplan 8: Natural Resources

(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>	194,212	13,287	180,603
District Unconditional Grant (Non-Wage)	27,701	7,434	10,078
District Unconditional Grant (Wage)	132,000	1,133	132,000
Locally Raised Revenues	19,769	600	6,919
Multi-Sectoral Transfers to LLGs	5,983	1,930	22,749
Sector Conditional Grant (Non-Wage)	8,759	2,190	8,857
<i>Development Revenues</i>	31,218	1,980	28,803
District Discretionary Development Equalization Grant		0	5,300
Multi-Sectoral Transfers to LLGs	31,218	1,980	23,503
Total Revenues	225,430	15,267	209,406
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	194,212	3,573	180,603
Wage	132,000	1,133	132,000
Non Wage	62,212	2,439	48,603
<i>Development Expenditure</i>	31,218	1,980	28,803
Domestic Development	31,218	1,980	28,803
Donor Development	0	0	0
Total Expenditure	225,430	5,553	209,406

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

During the 1st Quarter, the Department received a total income of 15267,000 (including multisectoral transfers to Lower Local Governments) representing 27% of the planned out turn for the 1st quarter and 7% of the annual budget for the Department. There was no development revenues to the Department apart from DDEG from multisectoral transfers. The out turn from the wetlands grant was as planned and District unconditional grant non-wage was excellent at 107%. Regarding expenditure during the first

Department Revenue and Expenditure Allocations Plans for 2017/18

The overall sector budget for the financial year 2017/18 is shs 209,406,000 which consists of shs 180,603,000 (86.3%) as recurrent expenditure and Ushs 28,803,000 (13.7%) as development expenditure. The shortfall in the sector budget from shs 225,430,000 to shs 209,406,000 arose from the low allocation in multisectoral transfers. The recurrent budget consists of the wage bill shs 132,000,000 (63%) of the total budget and shs 48,603,000 (37%) as non wage.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

During the first quarter the performance of the planned standard outputs was at about 40%. This was because most standard outputs like tree planting, training in forestry and wetland management, land management services and infrastructure planning were funded late and by the end of the Quarter they had not yet been fully accomplished. However, non standard outputs were accomplished in partnership with development partners such as World Vision, BAPENECO (Bunyoro, Albertine, Petroleum Network and

Plans for 2017/18 by Vote Function

4 (Ha) of trees established, 4 Agro Forestry Demonstration, 48 monitoring and compliance surveyed, 121 community

Vote: 613 Kagadi District

Workplan 8: Natural Resources

women and men trained in ENR monitoring, 8 monitoring and compliance survey undertaken, 8 new land disputes settled

Medium Term Plans and Links to the Development Plan

4 (Ha) of tress established, 4 Agro Forestry Demonstration, 48 monitoring and compliance surveyed, 121 community women and men trained in ENR monitoring, 8 monitoring and compliance survey undertaken, 8 new land disputes settle as in line with the District Development Plan

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

No off- budget activities.

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

1. Under staffing

The department has limited staff thus running departmental activities is difficulty.

2. Transport difficulties

The Department has no transport means to help in monitoring and supervision

3. No office space

The department has no enough office space since the district is still new

Workplan 9: Community Based Services

(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>	348,359	53,900	375,028
District Unconditional Grant (Non-Wage)	7,696	2,020	7,696
District Unconditional Grant (Wage)	202,086	25,883	202,086
Locally Raised Revenues	6,590	600	6,919
Multi-Sectoral Transfers to LLGs	45,623	7,414	65,129
Sector Conditional Grant (Non-Wage)	71,933	17,983	78,765
Urban Unconditional Grant (Wage)	14,432	0	14,432
<i>Development Revenues</i>	38,348	2,174	958,066
District Discretionary Development Equalization Gran		0	15,900
Donor Funding	34,000	0	34,000
Multi-Sectoral Transfers to LLGs		1,087	38,094
Other Transfers from Central Government		0	870,072
Transitional Development Grant	4,348	1,087	
Total Revenues	386,707	56,074	1,333,094
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	348,359	43,996	375,028
Wage	216,518	25,883	216,518
Non Wage	131,841	18,113	158,510
<i>Development Expenditure</i>	38,348	1,087	958,066
Domestic Development	4,348	1,087	924,066
Donor Development	34,000	0	34,000
Total Expenditure	386,707	45,083	1,333,094

Vote: 613 Kagadi District

Workplan 9: Community Based Services

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

During the 1st quarter, the department received a total income of Shs.57,623,000 including multi sectoral transfers to Lower Local Governments) representing 59% of the planned out turn for the 1st quarter and 15% of the annual budget for the department. Generally, the low departmental out turn was mainly due to the non release of the development funds for the Youth Livelihood support Programme, Uganda women entrepreneurship program while there was also no release from donor funding. However, d

Department Revenue and Expenditure Allocations Plans for 2017/18

The projected income for the department during 2017/2018 FY stands at shs.1,333,094,000 (including multi sectoral transfers) out of which 28 percent is recurrent revenue while 72 percent is development revenue, 84 percent is wage, while 16 percent is non wage recurrent. 96 percent of the development revenue is domestic development while 4 percent is donor development.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Most of the planned outputs for the 1st quarter were not achieved as planned. However Excellent performance was noted under Under FAL program, Community higher LLGs, Gender, and community administrative offices. However, there was poor performance in the under youth and children, Vulnerability councils (Youth, PWDS and women) and PWD releases to the beneficiary community groups since their PWD selection committees had not yet been approved, and submission of proposals for funding was still o

Plans for 2017/18 by Vote Function

A Total 46 YLP groups are expected to benefit from 642,573.294 and 36 UWEF projects to benefit from 243,399,031, and 1100 Elderly Persons paid their SAGE support for the FY 2017/2018.

Medium Term Plans and Links to the Development Plan

Projects support for YLP and UWEF, support to PWDs Groups using PWD special grant.

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

Support towards child protection programs by Kibaale Civil Society Organisation Network, Eco-Agric, ACODEV, Reco Industries.

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

1. Lack of Transport for CBSD staff

Lack of vehicles to oversee departmental programs by DCDO and motor cycles to promote implementation of government by CDOs hamper effective community mobilization towards government programs.

2. Limited Manpower Within The Department

50% the 19 LLGs lack CDOs while the other appointed (This is inclusive of the Upcoming Mabaale TC due to start on (1/7/2017))

3. Heavy workload on our field staff

50% of the appointed CDOs have been assigned duties of sub county chiefs.

Workplan 10: Planning

(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:			
Recurrent Revenues	134,426	16,804	152,635

Vote: 613 Kagadi District

Workplan 10: Planning

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant (Non-Wage)	49,092	13,128	66,658
District Unconditional Grant (Wage)	55,645	0	55,645
Locally Raised Revenues	16,474	600	30,332
Multi-Sectoral Transfers to LLGs	13,215	3,076	
<i>Development Revenues</i>	<i>60,222</i>	<i>0</i>	<i>109,954</i>
District Discretionary Development Equalization Grant	20,222	0	77,954
Donor Funding	40,000	0	32,000
Multi-Sectoral Transfers to LLGs		0	
Total Revenues	194,648	16,804	262,589
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>134,426</i>	<i>6,372</i>	<i>152,635</i>
Wage	55,645	0	55,645
Non Wage	78,780	6,372	96,989
<i>Development Expenditure</i>	<i>60,222</i>	<i>0</i>	<i>109,954</i>
Domestic Development	20,222	0	77,954
Donor Development	40,000	0	32,000
Total Expenditure	194,648	6,372	262,589

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

The planned revenue for the department in the first quarter is Shs.48,662,000 and received Shs. 16,804,000 including multi sectoral transfers which translates into 9% of the annual budget and 35% of the quarterly budget. This is basically due to the donor fund which was not received and wage since the department has no substantively appointed staff. The department spent Shs.6,372,000 including multi sectoral transfers during the quarter which is 38% of the receipt. There was unspent balance of S

Department Revenue and Expenditure Allocations Plans for 2017/18

The overall sector budget for the FY 2017/18 is shs262,589,000 of which 152,635,000 (58 percent) is recurrent expenditure and the rest is development. The sector wage bill is shs. 55,645,000 (36 percent of the total recurrent expenditure). Out of the total development expenditure of shs.109,954,000, shs 77,954,000 (71 percent) is domestic development and the rest is donor development. The increase in the sector budget of FY 2017/18 is mainly because donor funds are budgeted for.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

prepared and submitted draft DDP to NPA, compiled DTPC minutes for a period of three months and departmental monthly meetings held. Most activities were not implemented due to late release of funds from the center.

Plans for 2017/18 by Vote Function

3 qualified staff to be paid, 12 DTPC meetings held and minutes produced.

Medium Term Plans and Links to the Development Plan

When the above outputs are achieved, better service delivery will have been attained as clearly spelt out in the District Development plan,

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

NGOs, Donors and Central government have not yet clearly spelt out their resource envelope, hence no activities not yet ascertained.

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

1. Inadequate staff

Vote: 613 Kagadi District

Workplan 10: Planning

The sector has lacks substantive staff to fill the vacant positions. Wage bill should be availed to recruit the required staff.

2. Inadquate transport means

The sector lacks transport means in form of a vehicle and motorcycles.

3. Inadquate capacity in planning.

The acting staff lack skills in budgeting and planning. This calls for capacity building.

Workplan 11: Internal Audit

(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>	102,527	10,508	96,742
District Unconditional Grant (Non-Wage)	22,696	6,091	22,696
District Unconditional Grant (Wage)	29,000	2,505	29,000
Locally Raised Revenues	19,769	600	17,158
Multi-Sectoral Transfers to LLGs	13,271	1,313	10,098
Urban Unconditional Grant (Wage)	17,791	0	17,791
Total Revenues	102,527	10,508	96,742
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	102,527	8,306	96,742
Wage	46,791	2,505	46,791
Non Wage	55,736	5,801	49,952
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	102,527	8,306	96,742

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

During the 1st quarter, the department received a total income of 7,141,000 (including multi sectoral transfers to Lower Local Governments) representing 28% of the planned out turn for the 1st quarter and 7% of the annual budget for the department. The low departmental out turn for the quarter was mainly due tonderstaffing in the department since wage was not utilized . Regarding Expenditure, during the 1st quarter, the department spent 8,801,000 (including expenditure under multi sectoral tr

Department Revenue and Expenditure Allocations Plans for 2017/18

The overall sector budget for the FY 2017/18 is shs. 85,244,000 and the whole of it is recurrent expenditure. 54 percent of these funds will be wage and the rest will be non wage. There will be a shortfall in the 2017/18 sector budget of 18 percent because there are no un spent balances and no multisectoral transfers to LLGs.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

1 internal Audit quarterly report produced,3 months staff salary paid to all staff. Verification and forwarding pay change reports for all staff was done.Man power audits carried out.

Plans for 2017/18 by Vote Function

4 Internal audit reports compiled and submitted to Auditor general's office, audit reports submitted to the Auditor general's office by last day of the preceeding month of the preceeding quarter i.e 31/7/2017.

Medium Term Plans and Links to the Development Plan

Vote: 613 Kagadi District

Workplan 11: Internal Audit

4 Internal audit reports compiled and submitted to Auditor general's office, audit reports submitted to the Auditor general's office by last day of the preceeding month of the preceeding quarter i.e 31/7/2017.

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

Donors have not yet declared their resource envelope.

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

1. Inadquate funding

Not enough to enable the department to do all the audit areas.

2. Lack of transport means in the department

The department has neither a vehicle nor motorcycle

3. Inadquate staffing

According to the new structure, internal audit has only two staff i.e the principal internal auditor and the internal auditor and this leaves the dept with a big workload.