

Vote: 575 Dokolo District

Structure of Budget Framework Paper

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Foreword

The Budget Framework Paper is paramount in the Budget preparation process. The Budget Framework Paper helps in the identification of key priority areas, the sources of funding, the allocation of revenues to spending departments and the linkages with the District Development Plan. It also focuses on key National Development Plan areas. Dokolo District Local Government will implement the District Development Plan II and the annual budget for FY 2017/18 in collaboration with all the stakeholders including the Central Government and Donor Agencies. Again it is important to emphasise that the plan for FY 2017/18 will take on the key issues as indicated in the Third Year of the Five Year District Development Plan for FY 2015/16-2019/20. Given the BFP linkages to the District Development Plan and that of the National Development Plan as mentioned earlier, the District therefore will invest in key areas that shall together with the rest aim at driving the Country to a middle income Status by 2020.

GEORGE WILLIAM OMUGE
CHIEF ADMINISTRATIVE OFFICER, DOKOLO

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	141,180	96,112	226,500
2a. Discretionary Government Transfers	3,577,440	862,512	3,571,950
2b. Conditional Government Transfers	11,825,107	3,143,539	11,260,180
2c. Other Government Transfers	1,408,575	26,000	1,408,575
4. Donor Funding	313,000	7,009	658,000
Total Revenues	17,265,301	4,135,172	17,125,205

Revenue Performance in the first quarter of 2016/17

By the end of First Quarter 2016/17, the District had realised 24% of the approved annual budget and these receipts were Locally Raised Revenues, Discretionary Government Transfers, Conditional Government Transfers, Other Government Transfers, Local Development Grant and Donor Funding. Most Central Government Transfers were realized at approximately the anticipated 25% except other Government Transfers and Donor Funds realised each at unexpected 2%. The YLP and UWEP were Grants not received.

Planned Revenues for 2017/18

Overall, total revenue projection shows a decrease of 2% over that of FY 2016/17. This is attributed to a decline from mainly Conditional Government Transfers and Discretionary Government Transfers. However larger contribution still shall be from Conditional Government Transfers (65.8%), followed by Discretionary Government Transfers (20%). Other Government Transfers, Donors and Local Revenue shall constitute 8.2%, 3.8% and 1.3% respectively.

Expenditure Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,905,738	655,986	2,082,505
2 Finance	225,071	88,630	248,201
3 Statutory Bodies	457,743	120,286	456,181
4 Production and Marketing	451,978	99,877	463,888
5 Health	2,138,103	385,570	2,463,481
6 Education	7,639,261	1,739,647	7,670,125
7a Roads and Engineering	1,157,413	87,119	1,162,733
7b Water	399,101	15,698	644,563
8 Natural Resources	105,864	21,113	116,189
9 Community Based Services	1,613,291	43,288	1,621,895
10 Planning	120,796	17,292	134,502
11 Internal Audit	50,943	4,843	60,943
Grand Total	17,265,301	3,279,349	17,125,205
Wage Rec't:	8,858,202	2,187,627	8,858,202
Non Wage Rec't:	5,483,671	764,794	4,804,601
Domestic Dev't	2,610,429	321,936	2,804,403
Donor Dev't	313,000	4,992	658,000

Expenditure Performance in the first quarter of 2016/17

All quarter one receipt was disbursed to the various departments, with Statutory Bodies, Production, Roads, Water, Community and Audit receiving between 11% and 20% of their annual budgets; while the remaining departments received the required quarter's projection of atleast 25%. Overall budget and release expenditures stood at 20% and 88% respectively. 9 departments had release expenditure of atleast 75%, while 3 (Production, Roads and Water) had

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release expenditures of below 75%.

Planned Expenditures for 2017/18

Education Department is planned to receive the highest allocation of funds (44.8%), followed by Health(14.4%). Administration(12.2%). Community Based Services, Roads and Water receiving 9.5%, 6.8% and 3.8% respectively. Other sector allocations are below 3%, and least being Internal Audit (0.4%). Significant allocation increments are noted in Finance, Health, and water as a result of IFMS introduction and costed under Finance and increased sector grants in health and water sectors.

Medium Term Expenditure Plans

Completion of construction of Production and Natural Resources Office Block; Constructing Administration Blocks for new LLGs, Recruit additional staff under the new structure arrangement to improve service delivery; Construction of more infrastructures (Staff houses, Classrooms, Wards, Toilets) to improve primary education and healthcare; Increase safe water coverage to atleast 95%; Increase Household incomes for improved livelihoods by supporting OWC, NUSAF3, UWEP and implementation of LED.

Challenges in Implementation

Low staffing level (about 65%), Lack of Office accommodation in newly created LLGs, weak Local Revenue base, Poor business mindset among the community, Climate change affecting production and productivity of major crops, poor land use leading to deforestation and low farm yields, High Total Fertility Rate(7.1) leading to general household poverty.

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A. Revenue Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	141,180	96,112	226,500
Land Fees		200	2,000
Application Fees	47,180	13,806	20,000
Group registration		0	2,000
Local Service Tax	44,855	29,381	45,000
Market/Gate Charges	16,590	2,306	40,000
Miscellaneous	6,400	154	2,500
Other Fees and Charges	25,000	0	20,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	8,000
Registration of Businesses	495	265	5,000
Business licences	660	0	2,000
Royalties		50,000	80,000
2a. Discretionary Government Transfers	3,577,440	862,512	3,571,950
Urban Discretionary Development Equalization Grant	58,836	14,709	56,301
Urban Unconditional Grant (Non-Wage)	94,196	23,549	79,695
Urban Unconditional Grant (Wage)	124,399	30,976	124,399
District Unconditional Grant (Wage)	1,240,734	278,460	1,240,734
District Unconditional Grant (Non-Wage)	583,189	145,797	604,940
District Discretionary Development Equalization Grant	1,476,085	369,021	1,465,882
2b. Conditional Government Transfers	11,825,107	3,143,539	11,260,180
Transitional Development Grant	33,969	1,087	0
General Public Service Pension Arrears (Budgeting)	323,751	323,751	0
Gratuity for Local Governments	473,719	118,430	0
Pension for Local Governments	327,020	81,755	327,020
Sector Conditional Grant (Non-Wage)	2,132,042	484,865	2,157,872
Sector Conditional Grant (Wage)	7,493,069	1,873,267	7,493,069
Development Grant	1,041,538	260,385	1,282,220
2c. Other Government Transfers	1,408,575	26,000	1,408,575
UNWEP	205,339	0	205,339
NUSAF3	677,085	26,000	677,085
MGLSD-Youth Livelihood Project	526,151	0	526,151
4. Donor Funding	313,000	7,009	658,000
Unspent balances - donor		665	
GAVI-Immunization	50,000	0	150,000
Global Fund		0	50,000
NTD(MoH)	50,000	0	
PACE	5,000	0	
UNFPA	8,000	6,344	8,000
WHO Immunization	200,000	0	300,000
RHITES		0	150,000
Total Revenues	17,265,301	4,135,172	17,125,205

Revenue Performance in the first Quarter of 2016/17

(i) Locally Raised Revenues

By the end of First Quarter, Locally Raised Revenues performed at 68% of the total Annual Budget and the contributions to this performance were mainly by Local Service Tax deductions (30.6%) and unexpected collections from Royalties(52%). No receipt was realised from Business Licenses and other fees and Charges. The low revenue receipt from business Licenses was due to the current low Business activities in the district.

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A. Revenue Performance and Plans

(ii) Central Government Transfers

During the quarter, Conditional Transfers were cumulatively received at 27%. Most of the Conditional Government Transfers performed about 25% as expected except General Public Service Pension Arrears that had 100% receipt and Transitional Development Grant performing at only 3%. The major proportion of Central Government Transfers received by the District was from Sector Conditional Wage representing 46.5% of total Central Government Transfers.

(iii) Donor Funding

Cummulatively by the end of quarter one, receipt from donors was at 2% of the total annual budget and were funds realised from UNFPA and unspent balances from GIZ project.

Planned Revenues for 2017/18

(i) Locally Raised Revenues

Locally Raised Revenue is projected to increase by 60.4% over that of FY 2016/17. The increase is occasioned by an upward estimation of Local Service Tax due to increased number of new staff, an increase in royalties resulting from the signing of new agreements between the rock quarrying companies and the district authority. All other sources have also been projected to increase slightly compare to the FY 2016/17. In addition Gate charges are also expected rise by 141%.

(ii) Central Government Transfers

Central Government Transfers shall decrease by 3.7% compared to that of FY 2016/17. The decrease shall be in Discretionary Transfers (0.2%) resulting mainly from both Urban and District Discretionary Development Equalisation Grants and Urban Unconditional Grant. Conditional Government Transfers also shall also decline by 4.8 %, specifically due to non-expectations of Transitional Development Grant, Gratuity for LG and General Public Service Pension Arrears. Others are expected to remain the same

(iii) Donor Funding

An increase of 110% is anticipated in the FY 2017/18 due to increased funding from GAVI and WHO for immunisation. Other fundings are also expected from Global Fund and RHITES hence contributing to an increased projections of donor funding in the FY 2017/18.

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(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>	<i>1,827,091</i>	<i>739,258</i>	<i>1,015,303</i>
District Unconditional Grant (Non-Wage)	89,480	22,370	91,227
District Unconditional Grant (Wage)	264,077	96,760	264,077
General Public Service Pension Arrears (Budgeting)	323,751	323,751	0
Gratuity for Local Governments	473,719	118,430	0
Locally Raised Revenues		0	48,180
Multi-Sectoral Transfers to LLGs	300,864	70,226	284,800
Pension for Local Governments	327,020	81,755	327,020
Unspent balances – Locally Raised Revenues	48,180	25,966	
<i>Development Revenues</i>	<i>1,078,647</i>	<i>269,662</i>	<i>1,067,201</i>
District Discretionary Development Equalization Grant	152,092	38,023	150,245
Multi-Sectoral Transfers to LLGs	926,555	231,639	916,956
Total Revenues	2,905,738	1,008,920	2,082,505
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,827,091</i>	<i>414,432</i>	<i>1,015,303</i>
Wage	335,883	109,722	335,883
Non Wage	1,491,208	304,709	679,420
<i>Development Expenditure</i>	<i>1,078,647</i>	<i>241,555</i>	<i>1,067,201</i>
Domestic Development	1,078,647	241,555	1,067,201
Donor Development	0	0	0
Total Expenditure	2,905,738	655,986	2,082,505

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

The Department realized 139% of its quarterly budget. LR, General public Service Pension arrears and DUCG (Wage) registered a tremendous receipt of 216%, 400% and 147% respectively and these were to cater for payments of outstanding debts and emerging crosscutting issues. Most receipts were at 25% and above against the Annual Budgeted figures and above 90% against quarterly budget. Expenditure stood at 90% against the quarterly plan. Unspent funds were due to delayed procurement process.

Department Revenue and Expenditure Allocations Plans for 2017/18

The total recurrent revenue in the department will contribute 48.8% of the total budget. This will be constituted as follows: Unconditional grant non wage contributing 9%, Unconditional grant wage contributing 26%, locally raised revenue 4.7%, multisectoral transfers 28%, pensions for LG's 32.2%. The revenues for development will constitute 51.2% of the total budget. This will all be fully expended for all the activities in the department and at the LLGs.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Three monthly Salaries were paid to staff in Administration department promptly; Payrolls and Payslips were timely printed and distributed to paid staff for the months of July, August and September 2016; Quarterly Support supervision and mentoring of staff were conducted in the 10 LLGs; Bids were advertised and evaluated to source the appropriate service providers, suppliers and contractors for services, supplies and works respectively.

Plans for 2017/18 by Vote Function

The department plans to complete construction of Production and Natural Resources office block, Procurement of a public address system at the District, Conducting effective Support supervision to the LLGs, Maintaining of assets, plants and machineries at the district, ensuring the offices and the compound is cleaned and maintained, timely

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Workplan 1a: Administration

payment of staff salaries and ensuring that works and services are timely procured district wide.

Medium Term Plans and Links to the Development Plan

The plans are linked to page 131 of the DDP plan for FY 2015/16 - 2019/20 (Completion of construction of production office block, maintenance of Administration offices, ensuring security of the District assets etc).

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

Contributions to conducting National celebrations.

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

1. Inadquate staff

Most of the staff in the key positions are still in acting capacity hence affecting on the performance of the staff.

2. Lack of office space at the LLG levels

Five of the LLGs still lack office accommodation and still operate in rented premises.

3. Political interference

There is inadequate knowledge on the roles and responsibilities of elected leadership that greatly affects smooth implementation of activities.

Workplan 2: Finance

(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	225,071	88,681	248,201
District Unconditional Grant (Non-Wage)	37,162	9,291	60,292
District Unconditional Grant (Wage)	157,112	42,365	157,112
Locally Raised Revenues		0	20,000
Multi-Sectoral Transfers to LLGs		0	10,797
Unspent balances – Locally Raised Revenues	20,000	31,263	
Urban Unconditional Grant (Wage)	10,797	5,763	
Total Revenues	225,071	88,681	248,201
B: Overall Workplan Expenditures:			
Recurrent Expenditure	225,071	88,630	248,201
Wage	167,909	48,127	167,909
Non Wage	57,162	40,503	80,292
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	225,071	88,630	248,201

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

During the quarter, the total departmental receipt was more by 58% compare to the total quarterly budget. The increase mainly resulted from additional receipt from LR and Urban UCG (Wage) used to fund increased activities of accountability and reporting, revenue mobilisation, purchase of revenue collection documents, and procurement of new accounting record books and payment of additional staff wage in Town Council. No development revenue was receipted. The department expended approximately 100%.

Department Revenue and Expenditure Allocations Plans for 2017/18

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Workplan 2: Finance

Planned revenues for the Department are: Local revenues(8.06%); Urban Wage-4.3%; District Wage (63.3%) and Unconditional Grant-Non-Wage (24.3%) of total revenue expected. These are to be utilized in key output areas of Financial Management Services (Ushs 12,000,000), Revenue Management (Ushs 8,500,000); Budgeting & Planning (Ushs 10,000,000); Expenditure Management Services (Ushs 7,500,000); Accounting Services (Ushs 12,292,000) and IFMS Management (Ushs 30,000,000).

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

By the end of the quarter, Draft Final Accounts 2015/2016 were produced and submitted to relevant offices. The Approved Budget 2016/17 was reproduced and distributed to key stakeholders; Revenue mobilisation was done in 10 sub-counties; Revenue collection receipts were procured and given to the users and; New Accounts Record Books were procured.

Plans for 2017/18 by Vote Function

Budgets and workplans prepared and approved; Books of accounts and upto timely periodic financial reports prepared; Annual accounts prepared for statutory audit; Tax payers assessed and revenue mobilization initiatives enforced and General administration work done.

Medium Term Plans and Links to the Development Plan

Strengthening revenue taskforce and revenue mobilization activities; Steering the implementation of IFMS; Capacity building for staff for effective service delivery; Budget monitoring to ensure adherence to budget provisions and preparation of accurate and timely financial reports.

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

None.

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

1. Logistical challenges

Inadequate resources such as computers, office equipment and office space for office operations and motor vehicle for field operations.

2. Economic challenges

Low economic activities resulting into narrow local revenue base. Also low agricultural productivity as a result of prolonged droughts which is affecting livelihoods and tax payers ability to pay taxes.

3. Human Resource challenges

Loss of some key personnel in the department who got new job opportunities and left which created gaps in the staffing structure.

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>	457,743	137,726	456,181
District Unconditional Grant (Non-Wage)	232,759	58,190	231,197
District Unconditional Grant (Wage)	189,557	40,863	189,557
Locally Raised Revenues		0	30,000
Multi-Sectoral Transfers to LLGs		0	5,428
Unspent balances – Locally Raised Revenues	30,000	36,572	
Urban Unconditional Grant (Wage)	5,428	2,101	

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Workplan 3: Statutory Bodies

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	457,743	137,726	456,181
B: Overall Workplan Expenditures:			
Recurrent Expenditure	457,743	120,286	456,181
Wage	194,984	42,964	194,984
Non Wage	262,759	77,322	261,197
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	457,743	120,286	456,181

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

The revenue received in the quarter was more than the amount planned (120%) and these were realised in the areas of Locally raised Revenue (488%) which was far much above the planned amount and Urban unconditional Grant - wage (155%). The high receipt in the locally raised revenue was due to more obligations unpaid by end of last financial year thus most payments were done in the quarter including payment of arrears of the District Council allowances. The departmental expenditure was at 87%.

Department Revenue and Expenditure Allocations Plans for 2017/18

The revenue in the Financial year 2017/18 will comprise of Non wage(50.68), wage (For both District and Urban)- 42.74% and Local revenue(6.58%) and the expenditures are all under recurrent expenditures. There is no capital development expected under the department.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

During the Quarter, 01 main council meeting held, firms were prequalified, 01 land board meeting conducted and 06 land applications cleared, recruitment of some staff were conducted in the quarter, 01 internal Audit report was reviewed by PAC. 03 Executive Committee meetings were held, 10 LC3 Chairpersons and 05 DEC members and District Speaker were paid their monthly salaries.

Plans for 2017/18 by Vote Function

Payment of staff salaries for 12 months, Monitoring by District executive committee, Advertisement of contract works, award of contracts to contractors, Recruitment of new staff, handling submission from CAO's office, Review and approval of land applications.

Medium Term Plans and Links to the Development Plan

Induction and orientation of the incoming councillors, Council Resource Centre functional with adequate law and policy books, Ensuring quality Council deliberations based on developmental issues like enacting of ordinances and approval of byelaws, Timely responses to audit queries and audit reports by relevant offices, Promoting safety of ownership for both public and private lands in the District. All these are captured and linked to DDP page 132 and 133.

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

None

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

1. Lack of Relevant Law Books

Most Councilors are new in the council without much experiences in the council matters there by requiring for relevant law books for better references as far as council activities are concerned.

2. Late Initiation by user departments

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Workplan 3: Statutory Bodies

Most user departments make procurement initiations late and this affects the procurement cycles leading to inadequate absorption of money eventually.

3. Inadequate orientation of new board members

Most members of the statutory bodies are newly appointed, hence necessitating a substantial orientation particularly in their areas of operations. However, little or no orientations were conducted and this affects their performance directly.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	402,517	95,673	413,927
District Unconditional Grant (Non-Wage)	4,000	1,000	4,000
District Unconditional Grant (Wage)	71,036	13,553	71,036
Locally Raised Revenues		0	13,000
Sector Conditional Grant (Non-Wage)	35,162	8,790	36,571
Sector Conditional Grant (Wage)	289,319	72,330	289,319
Unspent balances – Locally Raised Revenues	3,000	0	
<i>Development Revenues</i>	49,461	12,365	49,961
Development Grant	33,624	8,406	34,124
District Discretionary Development Equalization Grant	15,837	3,959	15,837
Total Revenues	451,978	108,038	463,888
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	402,517	94,987	413,927
Wage	360,355	85,882	360,355
Non Wage	42,162	9,105	53,571
<i>Development Expenditure</i>	49,461	4,890	49,961
Domestic Development	49,461	4,890	49,961
Donor Development	0	0	0
Total Expenditure	451,978	99,877	463,888

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

During the quarter, 96% of the quarterly budget was realised as revenue and the total Expenditure stood at 88%. The department registered no receipt from Local Revenues and UCG (wage) was at 76% while other revenues were receipted at approximately 100% of their quarterly budget. A total of shs. 99,8700,000 was spent out of the total receipt of shs108,038,000 during the quarter representing 92.4% of total revenues received by the department.

Department Revenue and Expenditure Allocations Plans for 2017/18

Of the total revenue which will be realised during the FY 2017/2018, 78% will be Wage and will be spent on payments of Salaries to Staff while out of the 22% remaining, 8% will be sector conditional grant None wage and 7.4% will be Sector Conditional Grant Development, DDEG (3.4%) and only 2.8% will be Locally raised Revenue and will be spent on Pest Vector Control activities, Pland Clinics, Demonstrations of both Aquaculture and Cage Fishing, Construction of Slaughter Slab.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

50 tsetse traps were deployed and maintained to control Pest Vector and Disease, monthly Livestock Disease surveillance conducted and 14647 livestock vaccinated district wise, 01 fish pond maintained, Support Supervision conducted to all 11 LLGs, Monitoring of Programmes and Projects conducted, Data collected for MIS to support Production, Plant Clinic operations maintained, Block treatment and Spraying conducted, Extension Service delivery provided to selected farmers, inputs and supplies.

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Workplan 4: Production and Marketing

Plans for 2017/18 by Vote Function

Support to District effort on Crop and Animal Husbandary provided, Mobilisation for Agribusiness conducted, Equipments to support testing of Livestock Diseases provided, Demonstration Fish Ponds and Cage Fishing sites established, Plant Clinics operationalised, MIS to support data management for farming maintained, Pest Vector Disease control ensured, Support Supervision conducted, Quality Extension Service provided, Livestock disease control and Fisheries Regulations enforced.

Medium Term Plans and Links to the Development Plan

Improved Agricultural Technology development, Ensure Effective Extension Services, Intergration of critical cross cutting issues relevant to increased production and productivity, Control of Pest, Vector and Diseases, Improved access to high quality inputs, planting and stocking materials, Increased PPP along the entire value Chain with special emphasis on National and strategic commodities, Increased the number of Functional and sustainable farmer organisations.

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

VODP 11, Restocking under OPM, Input Supplies under OWC, FAO activities on Gender Based Violence, Agricultural Technology and Agri-business Advisory Services (ATAAS) activities.

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

1. Pest, Vector and Diseases & late supplies of inputs under OWC

There is high prevalence of pest, vector and diseases in the District and the District has always experienced late supplies of inputs under OWC.

2. Climate Change

There has been prolonged drought in the District and this has affected production and productivity of major crops and livestock.

3. Office accommodation and Transport Facilities

There is inadequate Office space for Departmental Staff at the District HQ and this has affected performances. The Department is in crisis of Transport Facilities both at District and Sub Counties and this has greatly affected our performance.

Workplan 5: Health

(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>	<i>1,683,481</i>	<i>392,901</i>	<i>1,693,481</i>
District Unconditional Grant (Non-Wage)	6,000	1,500	6,000
District Unconditional Grant (Wage)	108,878	0	108,878
Locally Raised Revenues		0	13,000
Sector Conditional Grant (Non-Wage)	171,171	42,793	171,171
Sector Conditional Grant (Wage)	1,394,433	348,608	1,394,433
Unspent balances – Locally Raised Revenues	3,000	0	
<i>Development Revenues</i>	<i>454,621</i>	<i>30,000</i>	<i>770,000</i>
District Discretionary Development Equalization Grant	120,000	30,000	120,000
Donor Funding		0	650,000
Transitional Development Grant	29,621	0	0
Unspent balances - donor	305,000	0	

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Workplan 5: Health

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	2,138,103	422,901	2,463,481
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,683,481</i>	<i>385,570</i>	<i>1,693,481</i>
Wage	1,503,311	353,533	1,503,311
Non Wage	180,171	32,037	190,171
<i>Development Expenditure</i>	<i>454,621</i>	<i>0</i>	<i>770,000</i>
Domestic Development	149,621	0	120,000
Donor Development	305,000	0	650,000
Total Expenditure	2,138,103	385,570	2,463,481

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

The health sector during the 1st quarter received direct transfers to health centres, salaries, PHC Non-wage, District Unconditional grant, and DDEG. Local revenues were not transferred to health department and donor funds were also not received during the quarter. The departmental expenditure during the quarter was mainly on salaries payments for health staff and transfers to health centres contributing to 72% of the quarterly planned expenditure and 91% of total funds released.

Department Revenue and Expenditure Allocations Plans for 2017/18

Recurrent revenues will take a bigger share equivalent to 68.7% while development revenues will be only 31.3% mainly contributed by donor funding. DDEG will only take 4.9% of the total revenues. Wage takes 61% of the total revenues and DUCG(NW) takes the least 0.24%. In the expenditures wage and non wage takes the biggest share of 68.7% while development expenditures take only 31.3%.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

No physical performance realised because contractors were being procured.

Plans for 2017/18 by Vote Function

Due to IRS program in the district we expect OPD attendance to drop to 148,000 from 160,000 in Government H/Fs and NGO HFs from 4,300 to 3,252. IP to drop from 9,200 to 8,000 in Government. We expect deliveries in H/F to increase from 4,200 to 5,000. The number of children immunized will remain fairly constant. We shall construct one twin staff house at Abalang HC II, construct one VIP latrines for staff in Dokolo HC IV and A pacentia pit at Kachung HC II.

Medium Term Plans and Links to the Development Plan

- 1.Strengthening of the district health system including governance and regulatory framework.
- 2.Disease Prevention, mitigation and control.
- 3.Health Education and Promotion(Lifestyle, hygiene, nutrition)
- 4.Curative services.
- 5.Rehabilitation services.
- 6.Palliative services.
- 7.Health infrastructure
- 8.Renovate ceiling board of Male ward at Dokolo HC IV.
- 9.Procure some assorted medical equipment
- 10.Maintain Ambulances for referral services

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

Indoor residual sprayings of mosquitoes, Learning sessions, Coachings and mentorship, Data validations, joint support supervision, workshop and refresher trainings, provision of HMIS tools, maintenance of equipment, performance review meetings.

Vote: 575 Dokolo District

Workplan 5: Health

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

1. Referral system

How to maintain Ambuances and fuel them for referral services especially for EMoC and other emergencies.

2. Nursing Assistant

How to fill the human resource gaps created by abolition of positions of Nursing Asistants which Nursing Assistants have transferred their services in other spheres.

3. Staff accomodation

We have inadequate staff accomodation and some staff rent very far from the H/Fs thus reporting late to work.

Workplan 6: Education

(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>	7,201,332	1,879,475
District Unconditional Grant (Non-Wage)	10,000	2,500
District Unconditional Grant (Wage)	99,954	11,801
Locally Raised Revenues		0
Sector Conditional Grant (Non-Wage)	1,274,061	412,845
Sector Conditional Grant (Wage)	5,809,317	1,452,329
Unspent balances – Locally Raised Revenues	8,000	0
<i>Development Revenues</i>	437,929	109,482
Development Grant	182,034	45,509
District Discretionary Development Equalization Gran	255,894	63,974
Total Revenues	7,639,261	1,988,958
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	7,201,332	1,739,647
Wage	5,909,271	1,464,130
Non Wage	1,292,061	275,517
<i>Development Expenditure</i>	437,929	0
Domestic Development	437,929	0
Donor Development	0	0
Total Expenditure	7,639,261	1,739,647

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

The department received 104% of its quarterly approved budget. Locally raised revenue was not receipted during the period although other revenue receipts were satisfactory. The biggest component of total revenue receipt was wage constituting 73.6% of the total release during the quarter. A total of shs 1,739,647,000 was spent by the department out of shs 1,988,958,000 representing 87.4% expenditure on funds released. No development revenue was expended due to delay in its disbursement.

Department Revenue and Expenditure Allocations Plans for 2017/18

Conditional grant to department will be at 80.3% of the total budget to cater for paying salaries for teachers and release of capitation grants to schools. The grants to Tertiry insitutions will be at 30.6% of the total Non Wage Reccurent component allocated to the department.. Other revenues include the Inspection Grant at 18.6% of the Non Wage reccurent. Locally raised revenues at 0.16% The Development revenue stands at 5.7% of the total budget. All expected revenues planned to be expended.

Vote: 575 Dokolo District

Workplan 6: Education

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Workshops and seminars conducted, monitoring and inspection of schools carried out, co-curricular activities such as Music, Dance and Drama carried out during the quarter, Scouting and Girl Guides Camps were conducted.

Plans for 2017/18 by Vote Function

According to our workplan, the department shall pay salaries for 776 primary teachers, 123 secondary teachers as well as 35 instructors. Capitation grants paid in respect of 54 362 pupils in primary school, 5436 students in secondary schools as well as 823 students in the technical school. In physical infrastructure, 05 stance latrines constructed in five schools, teacher's houses in three primary schools and supply of 160 3-seater desks to three primary schools.

Medium Term Plans and Links to the Development Plan

By construction of new 05 stance latrine in the five schools, we intend to lower the Pupil - Toilet Stance Ratio from the current 1:60 to 1:50. Decent accommodation for teachers is still a big challenge in the district as the present priority needs are geared towards addressing the classroom and latrine construction as well as supply of desks for children in schools. However the department has planned to construct twin house in three school to address the problem of accommodation.

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

Last Financial Year, under NUSAF II a number of teachers' houses, classrooms and latrine blocks were constructed in schools. The schools were also supplied with desks and in others solar equipment were installed. Similar construction works are also sometimes carried out by Child Fund International (CFI) in some schools but their budgets for such are not disclosed to us and therefore not included in this planning and reporting framework.

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

1. Capacity Building for staff in Office and in schools.

Effective teaching requires up to date knowledge, skills and methods to deliver that knowledge. Office staff need modern skills in order for them to mentor and supervise field staff. Likewise headteachers and classroom teachers need similar skills.

2. Poor attitude to education by stakeholders in education.

Parents do not take seriously the schooling needs of their children. Teachers have low morale in teaching, Head teachers do not supervise teachers effectively and community members including local leaders are equally not bothered about education matters.

3. Poor attendance by learners

The pupils report to school two weeks late every beginning of each term. Others may take one month at home helping their parents with domestic chores. These affect the syllabus coverage every year and the overall result is poor.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	645,411	17,877	650,731
District Unconditional Grant (Non-Wage)	3,000	750	3,000
District Unconditional Grant (Wage)	63,818	15,161	63,818
Locally Raised Revenues		0	8,320
Multi-Sectoral Transfers to LLGs		0	5,691
Sector Conditional Grant (Non-Wage)	569,901	0	569,901

Vote: 575 Dokolo District

Workplan 7a: Roads and Engineering

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Unspent balances – Locally Raised Revenues	3,000	0	
Urban Unconditional Grant (Wage)	5,691	1,966	0
<i>Development Revenues</i>	<i>512,002</i>	<i>128,001</i>	<i>512,002</i>
Development Grant	512,002	128,001	512,002
Total Revenues	1,157,413	145,878	1,162,733
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>645,411</i>	<i>17,877</i>	<i>650,731</i>
Wage	69,509	17,127	69,509
Non Wage	575,901	750	581,221
<i>Development Expenditure</i>	<i>512,002</i>	<i>69,242</i>	<i>512,002</i>
Domestic Development	512,002	69,242	512,002
Donor Development	0	0	0
Total Expenditure	1,157,413	87,119	1,162,733

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

UGX 289,353,000 during the quarter and UGX 145,878,000 was released representing 50% of the expected funds during the quarter. Sector Conditional Grant Non Wage, LR were all not receipted by the department. Urban Unconditional Grant (wage) was released at 138% due to increased urban wage for staff in Dokolo Town Council. Of the funds received, 10.3% was used for mechanized district road maintenance and repair of equipments. Generally, a total UGX 87,119,000 was spent.

Department Revenue and Expenditure Allocations Plans for 2017/18

Total revenue is 1,162,733,000 of which 56% is recurrent constituted by : District unconditional grant none wage, urban unconditional grant wage, district unconditional grant wage, Sector conditional Grant none wage and local revenue. Allocation of 44.03% is Development grant and planned to be spent all.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Completion of Alik - Alegi road mechanized maintenance and payment of retention monies for two contractors however the new projects for this FY is being awarded and will start around November 2016.

Plans for 2017/18 by Vote Function

Low cost sealing 1.5kms of Acandyang - Oturorao road, routine manual maintenance of selected roads, routine mechanized maintenance of 6kms Apye - Owiny, 13kms Angwenya-Aneralibi-Akuli L/S, 8kms Beibil- Akuki- Barlela, 10kms Okwor PAG- Adwila modern- Okwongodul P/S, 10kms Kangai-Adeknino-Awei, 7kms Regorego-Yodak, 12 Sign post, Emergency works on selected roads, Assorted road hand tools, 2 Motorcycles, Wages for Gangs and road overseer and Allowances for field staff.

Medium Term Plans and Links to the Development Plan

Purchase of supervision vehicle

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

None

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

1. Insufficient and effective transport

Lack of efficient vehicle for supervision that is key in ensuring quality.

2. High demand for road maintenance

Vote: 575 Dokolo District

Workplan 7a: Roads and Engineering

Many road network require road maintenance but gangs are few in number therefore leaves a number of road network un maintained.

3. None

N/A

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>	85,224	17,547	88,953
District Unconditional Grant (Non-Wage)	3,000	750	3,000
District Unconditional Grant (Wage)	38,033	5,758	38,033
Locally Raised Revenues		0	8,000
Multi-Sectoral Transfers to LLGs		0	5,574
Sector Conditional Grant (Non-Wage)	35,618	8,904	34,346
Unspent balances – Locally Raised Revenues	3,000	0	
Urban Unconditional Grant (Wage)	5,574	2,135	
<i>Development Revenues</i>	313,877	78,469	555,610
Development Grant	313,877	78,469	555,610
Total Revenues	399,101	96,016	644,563
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	85,224	15,698	88,953
Wage	43,606	7,893	43,606
Non Wage	41,618	7,805	45,346
<i>Development Expenditure</i>	313,877	0	555,610
Domestic Development	313,877	0	555,610
Donor Development	0	0	0
Total Expenditure	399,101	15,698	644,563

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

Water sector received 96% of the quarterly budgeted funds amounting to Ushs 96.016 million out of which Local revenue registered 0% performance. Total spent is Ushs15.689 million, representing 16% of amount released. Development revenues constituted 81,7% of the released funds while 18.3% were recurrent revenues. Only 16.3 % of the released funds was absorbed by the end of the quarter and all the expenditures being recurrent revenues inform of Wage and Non Wage.

Department Revenue and Expenditure Allocations Plans for 2017/18

Of the expected revenue, 86.2% will be used on development projects while 13.8% will be expended on recurrent costs.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The Sector was able to inspect 10 existing sites to ascertain functionality of water points for 2015/2016, 03 Water User Committees trained, 01 Water User committee meeting held and new sites for proposed water points also inspected.

Plans for 2017/18 by Vote Function

Planned output will cover drilling and installation of deep boreholes fitted with hand pumps, drilling production wells, test pumping and engineering design of the system, enhancing CBMS through establishment and training of water user committees, VIP latrine construction.

Vote: 575 Dokolo District

Workplan 7b: Water

Medium Term Plans and Links to the Development Plan

Construction of point water sources, promotion of community based management system, engineering design, drilling production wells and test pumping of production wells.

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**
SNV through Gloford Uganda will support the establishment of Sub-county water boards in 4 sub-counties.

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

1. Voluntarism by Water User Committees

Water user committees are only active when the water point is new and their urge of voluntarism declines with time, since no pay is provided.

2. Salty waters around lakeshores

Boreholes drilled around lakeshores tend to be salty and therefore require another technology to support the communities.

3. Rusty Galvanized iron water pipes

The rate of rusting of the GI pipes is too high and therefore increases the frequency of replacement, thereby reducing functionality of hand pumps.

Workplan 8: Natural Resources

(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>	80,864	14,937	91,189
District Unconditional Grant (Non-Wage)	6,000	1,500	6,000
District Unconditional Grant (Wage)	56,085	8,952	56,085
Locally Raised Revenues		0	13,000
Multi-Sectoral Transfers to LLGs		0	11,082
Sector Conditional Grant (Non-Wage)	4,697	1,174	5,022
Unspent balances – Locally Raised Revenues	3,000	0	
Urban Unconditional Grant (Wage)	11,082	3,311	
<i>Development Revenues</i>	25,000	6,915	25,000
District Discretionary Development Equalization Grant	25,000	6,250	25,000
Unspent balances - donor		665	
Total Revenues	105,864	21,852	116,189
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	80,864	14,863	91,189
Wage	67,167	12,263	67,167
Non Wage	13,697	2,600	24,022
<i>Development Expenditure</i>	25,000	6,250	25,000
Domestic Development	25,000	6,250	25,000
Donor Development	0	0	0
Total Expenditure	105,864	21,113	116,189

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

Of the planned revenues for Quarter one (UGX 26,466,000=), only UGX 21,852,000= reflecting 83% was realised from both recurrent and development sources with exception of Locally Raised Revenues receipted at 0% due to competing priorities in Administration and Finance Department. Approximately, 97% of funds released were spent these

Vote: 575 Dokolo District

Workplan 8: Natural Resources

were used to pay for wage (58%) and expenditure on other planned domestic activities (42%).

Department Revenue and Expenditure Allocations Plans for 2017/18

Total Revenue of UGX 116,189,000= constitutes of: [1]- Urban CG - Wage (9.5%);[2]- DUCG- Wage(48.5%); [3]- SCG-N/W (4.3%); [4]- LRR (11.2%); [5]- DUCG-N/W(5.2%); and [6]- DDEG(21.3%). It shall be used to fund the following recurrent expenditures: [1]- Wage (57.8%); [2]-NW Recurrent Expenditures(20.7%) and [3]- Domestic Development (21.5%).

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The physical performance highlights are as follows: (i)-1 Quarterly Report produced; Staff salary paid for 3 months; 1 AWP Produced; 1 quarterly Forestry Regulation and Inspection conducted; 1 wetland action plan produced; LEC sensitised in Kwera sub county; 1 physical planning inspection conducted; 1 community sensitisation in agroforestry demo conducted.

Plans for 2017/18 by Vote Function

3 Ha of trees planted and surviving; 2 Ha of wetlands demarcated and restored; 4 LECs sensitised in ENR management; 4 Qtrly Reports produced and submitted to Ministries; 1 M&E compliance check conducted; 10 Forestry Monitoring & Compliance checks conducted in 10 LLGs; 6 staff paid salary for 12 months.

Medium Term Plans and Links to the Development Plan

The key medium term plans include forming and sensitising LECs, planting trees around the degraded wetlands and lake shores, promoting tree planting in households, conducting Monitoring and Evaluation compliance check on environmental concerns as detailed on page 195 to page 197 of the District Development Plan for FY 2015/16-2019/20.

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

Anticipating support from Germany Development Agency (GIZ) in area of energy mainstreaming in DDP, SDP and AWP; Farm Income Enhancement and Forestry Conservation (FIEFOC) Project by Ministry of Water and Environment.

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

1. Climate Change

Prolonged drought affecting survival of planting tree seedlings or stopping tree planting activity;

2. Poor community mindset

Community members still take environmental matters for granted;

3. High poverty level in community

Biases the mind of the community to focus on areas of immediate needs than investing in environmental matters which they consider take long to yield.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,600,943	69,315	1,613,895
District Unconditional Grant (Non-Wage)	6,000	1,500	6,000
District Unconditional Grant (Wage)	124,915	28,719	124,915
Locally Raised Revenues		0	16,000

Vote: 575 Dokolo District

Workplan 9: Community Based Services

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs		0	14,022
Other Transfers from Central Government	1,408,575	26,000	1,408,575
Sector Conditional Grant (Non-Wage)	41,431	10,358	44,382
Unspent balances – Locally Raised Revenues	6,000	0	
Urban Unconditional Grant (Wage)	14,022	2,738	
<i>Development Revenues</i>	<i>12,348</i>	<i>7,431</i>	<i>8,000</i>
Donor Funding		0	8,000
Transitional Development Grant	4,348	1,087	
Unspent balances - donor	8,000	6,344	
Total Revenues	1,613,291	76,746	1,621,895
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,600,943</i>	<i>38,296</i>	<i>1,613,895</i>
Wage	138,938	31,458	138,938
Non Wage	1,462,006	6,838	1,474,957
<i>Development Expenditure</i>	<i>12,348</i>	<i>4,992</i>	<i>8,000</i>
Domestic Development	4,348	0	0
Donor Development	8,000	4,992	8,000
Total Expenditure	1,613,291	43,288	1,621,895

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

The department budgeted for shs 403,323,000 for the quarter and received shs 76,746,000 representing 19% of the total quarterly budget and out of the amount received, there was no Local Revenue while other central government transfers were as low as 7% of its quarterly budget although it remained the major component of total revenues receipted as wage. However shs 43,288,000 was spent leaving the unspent balance of shs 33,459,000 due to late disbursement of funds by the central government.

Department Revenue and Expenditure Allocations Plans for 2017/18

Community department plans to receive recurrent revenues(99.5%) of which 87.3% of it being other transfers from Central Government (YLP,UWEP and NUSAF3 Grants) and out of the total revenues, Development revenue(Donation from UNFPA) shall constitute 0.4%. These funds are expected to be fully utilised as planned.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

82 FAL instructor facilitated in the quarter, 01 child settled, procured small office equipments and office stationary and produced activity report and submitted, supported 01 women and disability council meetings, 01 youth council meeting supported, conducted quarterly monitoring of PWD groups and FAL classes, facilitated community development officers hence community members were mobilised to form groups in order to benefit from government support programmes.

Plans for 2017/18 by Vote Function

Funds worth 498 million disbursed to youth groups, more than 30 women's groups benefited from UWEP, 82 FAL instructors facilitated. Disability, Women's and Youth councils activities implemented. Child protection issues handled and data entry done. International Women Day, youth, PWDs and African Child celebrated. NUSAF 3 funds utilised. GBV draft ordinance produced, GBV coordination meetings held, GBV incident forms produced and distributed. Group trained on UWEP, YLP, NUSAF3. Community groups trained.

Medium Term Plans and Links to the Development Plan

These shall include support 33 community, youth and women groups with IGAs/Livelihood projects, provide 13 white canes for PWDs, produce and operationalise the GBV ordinance, procure learning materials for 82 FAL learning centers, trainings of various groups on business and entrepreneurship skills, training on GBV, Disseminate GBV policies and Action Plan, conduct coordination meeting of DOVCC and GBV, Mobilisation and Sensitisation, register

Vote: 575 Dokolo District

Workplan 9: Community Based Services

NGOs, CSOs and CBOs and Update their data.

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

The transitional conditional development grant that is an additional grant to Youth council grant has not been considered/ budgeted for.

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

1. Inadequate transport both at the district and sub-county levels

Out of the 11 community development workers at the sub-county only 3 CDOs have motorcycles that was donated by an NGO, besides the department at the District has no vehicle. As such it is difficult to conduct field activities and deliver services.

2. Limited staffing at the department

The department lack senior personnels especially at the district level. CDOs from sub-counties are co-opted to act at the district, making service delivery ineffective and inefficient at sub-county levels.

3. Inadequate allocation of locally raised revenue to the department

Little allocation and no release of locally raised revenues affects the delivery of planned outputs of the Department

Workplan 10: Planning

(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:			
Recurrent Revenues	81,252	22,378	96,252
District Unconditional Grant (Non-Wage)	35,862	8,966	35,862
District Unconditional Grant (Wage)	39,390	11,706	39,390
Locally Raised Revenues		0	21,000
Unspent balances – Locally Raised Revenues	6,000	1,706	
Development Revenues	39,544	9,886	38,250
District Discretionary Development Equalization Grant	39,544	9,886	38,250
Total Revenues	120,796	32,264	134,502
B: Overall Workplan Expenditures:			
Recurrent Expenditure	81,252	17,292	96,252
Wage	39,390	11,706	39,390
Non Wage	41,862	5,586	56,862
Development Expenditure	39,544	0	38,250
Domestic Development	39,544	0	38,250
Donor Development	0	0	0
Total Expenditure	120,796	17,292	134,502

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

The Unit received total funds of 32.264 million and this was constituted by Locally Raised Revenues (5.3%), District Conditional Grant-Non Wage (27.8%), District Unconditional Grant-Wage (36.3%) and DDEG forming 30.6% of the funds receipted. All funds released were at anticipated 25% and above against the budgeted figures. During the quarter, the Unit spent 53.6 % of its total revenue and all on recurrent activities. An increase in wage expenditure was due to growth in salaries of the Unit staff

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department plans to receive out of the total revenue 71.6% as recurrent revenues while development constituting

Vote: 575 Dokolo District

Workplan 10: Planning

28.4%. Out of the recurrent revenues, District unconditional grant non-wage shall constitute it by 37.3%, wage 40.9% whereas Local revenue shall constitute it by 21.8%. All funds are expected to be expended mainly on recurrent activities and development component for monitoring and meeting a few administrative costs.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The Unit was able to hold 03 TPC meetings and prepared 03 set of minutes, Submitted 4th Quarter Budget Performance report for FY 2016/17 to MoFPED Kampala, annual workplan finalised and consolidated for DDEG, Held 01 Budget Desk Committee meeting and minutes prepared, consolidated District Statistical Abstract for FY 2015/16 and submitted to UBOS, Unit staff appraised on performance during FY 2015/16 and performance plan drawn for FY 2016/17 and Staff were paid 3 monthly salaries.

Plans for 2017/18 by Vote Function

The Department shall organise and hold DTPC meetings, Prepare and Submit BFP, Prepare and Submit Draft and Final Budget Performance Contract (Form B), Prepare workplans and Budget for council approval, collect demographic and statistical data for planning, Prepare and submit District Annual Statistical Abstract, Monitor and evaluate project implementation, mentor LLGs staff on planning process and review progress of plans implementation.

Medium Term Plans and Links to the Development Plan

BFP preparation, Workplans and Budget preparation and approval, Monitoring of projects and evaluating their progress, Preparation of Statistical Abstract, Holding DTPC and preparing minutes.

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

Registration of Births and Deaths.

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

1. Heavy workload

The new structure provide for only 3 staff. The number is inadequate to match the workload undertaken by the department.

2. Poor cooperation from other departments

Given the nature of tasks undertaken by the department requires high level of cooperation by all departments for outputs to be achieved eg preparation of workplans and budgets.

3. Limited facilitation

The department relies heavily on Locally raised revenue for facilitating its major activities. Local Raised Revenues are inadequate to support various activities implementation within the department.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	50,943	7,192	60,943
District Unconditional Grant (Non-Wage)	15,063	3,766	15,063
District Unconditional Grant (Wage)	27,880	2,821	27,880
Locally Raised Revenues		0	18,000
Unspent balances – Locally Raised Revenues	8,000	605	

Vote: 575 Dokolo District

Workplan 11: Internal Audit

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	50,943	60,943
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>50,943</i>	<i>60,943</i>
Wage	27,880	27,880
Non Wage	23,063	33,063
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	50,943	60,943

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

Internal Audit Section received 56% of its total quarterly budget out of which Local Revenue was the least component (8.4%). All receipts in the quarter were recurrent revenues given the fact that Internal Audit Section conducts majorly routine activities. Out of what was received in the quarter as revenues, 67.3% of it was spent hence some funds remained unspent.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department has planned for a total of Ushs.60,943,996, 46% of which shall be for recurrent wage payment. The rest of the funds totalling 33,063,240 (54%) is planned for execution of daily routine activities in the Department.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

During the Quarter the Unit prepared and submitted 4th Quarter Audit Report for FY 2015/16, Compiled and submitted annual workplan for FY 2016/17, carried out special Audit and submitted the report to office of the Chief Administrative Officer.

Plans for 2017/18 by Vote Function

The Department has planned to carry out regular audit exercises and produce quarterly reports.

Medium Term Plans and Links to the Development Plan

The Department plans to carry out on spot surprise checks on contract works and tendered services for revenue to ensure value for money. The department will also carry out regular scrutiny of the payroll to ensure that only persons duly appointed access the pay roll and that the salaries paid are commensurate with the positions held by the different staff/personnel.

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

None.

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

1. Low funding of Departmental activities

The funds allocated for departmental activities for the year are not sufficient to facilitate the department to respond to audit demands promptly.

2. Low staffing levels

The Department has only 2 staff members. This limits the extent/coverage of audit as some areas may not get the necessary attention.

3. Lack of reliable Transport in the Department

Vote: 575 Dokolo District

Workplan 11: Internal Audit

The Department lacks vehicle/Motorcycle facility. This hinders the department from accessing lower local Governments as regularly as possible.