

# Vote: 563 Koboko District

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

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

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

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## Terms and Conditions

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

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

The Accounting Officer for Vote 563 Koboko District undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

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

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

The Accounting Officer will submit performance reports on or before the last working day of the first month after the close of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance Reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to Budget information and that this information will also be accessible from the Budget Hotline (0800 229 229). The Accounting Officer undertakes to respond to queries raised by the Public on the Budget Website or the Budget Hotline.

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

Name and Signature:

Name and Signature:

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

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

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

# Vote: 563 Koboko District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,220,523	718,837	1,266,523
2a. Discretionary Government Transfers	1,763,650	1,068,362	1,544,192
2b. Conditional Government Transfers	11,276,655	7,915,919	10,580,494
2c. Other Government Transfers	4,377,180	4,212,611	779,003
3. Local Development Grant	643,197	548,269	643,197
4. Donor Funding	820,502	1,241,117	746,109
<b>Total Revenues</b>	<b>20,101,707</b>	<b>15,705,115</b>	<b>15,559,519</b>

### Planned Revenues for 2015/16

In the FY 205/2016 Koboko District plans to receive a total of Ushs. 15,559,519,000 from all the revenue sources available to the district. This estimate is a drop from Ushs. 20,101,707,000 in the F 2014/2015. This decline is attributed to a drop in other government transfers due to exclusion of census funds and NUSAF II funds in the budget as census will not be conducted in the next year and NUSAF II is coming to an end in this financial year and removal of NAADS funds from the budget as there

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,275,543	811,999	1,294,289
2 Finance	539,130	369,364	462,377
3 Statutory Bodies	625,360	379,247	762,220
4 Production and Marketing	579,100	290,390	358,763
5 Health	2,570,878	2,306,469	2,328,903
6 Education	8,237,808	5,628,243	7,749,229
7a Roads and Engineering	1,307,222	654,056	1,148,859
7b Water	863,684	497,629	721,918
8 Natural Resources	223,026	121,704	227,326
9 Community Based Services	3,175,254	2,910,164	327,299
10 Planning	632,228	619,722	121,176
11 Internal Audit	72,474	39,834	57,160
<b>Grand Total</b>	<b>20,101,707</b>	<b>14,628,820</b>	<b>15,559,519</b>
Wage Rec't:	8,683,046	5,803,056	8,171,015
Non Wage Rec't:	4,078,028	3,163,249	3,455,770
Domestic Dev't	6,520,130	4,441,237	3,186,625
Donor Dev't	820,502	1,221,279	746,109

### Planned Expenditures for 2015/16

Koboko District projects to spend a total of Ushs. 15,559,519,000 in FY 2015/16 under all departments with Ushs. 8,171,015,000 for salaries representing 52.8%, Ushs. 3,455,770,000 on non wage expenditure representing 21.8%, Ushs. 3,186,625,000 representing 20.6% on capital development while Ushs. 746,109,000 representing 4.8% of the budget on donor activities. The biggest allocation goes Education department amounting to Ushs. 7,749,229,000 due to high salary component under the department, follo

# Vote: 563 Koboko District

## A. Revenue Performance and Plans

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

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>Agriculture</b>	<b>442,655</b>	<b>210,339</b>	<b>246,978</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>153,842</b>	<b>114,336</b>	<b>132,510</b>
o\w Conditional Grant to Agric. Ext Salaries	41,247	17,368	132,510
o\w NAADS (Districts) - Wage	112,595	96,968	0
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>128,006</b>	<b>96,003</b>	<b>114,468</b>
o\w Conditional transfers to Production and Marketing	128,006	96,003	114,468
<b>121470 Development Grant</b>	<b>160,807</b>	<b>0</b>	<b>0</b>
o\w Conditional Grant for NAADS	160,807	0	0
<b>Works and Transport</b>	<b>220,004</b>	<b>187,802</b>	<b>220,004</b>
<b>121470 Development Grant</b>	<b>220,004</b>	<b>187,802</b>	<b>220,004</b>
o\w Roads Rehabilitation Grant	220,004	187,802	220,004
<b>Education</b>	<b>7,905,529</b>	<b>5,534,379</b>	<b>7,428,329</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>6,149,283</b>	<b>4,201,107</b>	<b>5,841,762</b>
o\w Conditional Grant to Tertiary Salaries	13,630	6,814	0
o\w Conditional Grant to Secondary Salaries	1,025,252	737,745	1,063,209
o\w Conditional Grant to Primary Salaries	5,110,401	3,456,548	4,778,553
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>1,364,294</b>	<b>998,689</b>	<b>1,200,339</b>
o\w Conditional Grant to Primary Education	455,385	316,638	474,583
o\w Conditional Grant to Secondary Education	822,112	616,974	653,838
o\w Conditional Transfers for Non Wage Community Polytechnics	61,600	46,201	46,200
o\w Conditional transfers to School Inspection Grant	25,197	18,876	25,718
<b>121470 Development Grant</b>	<b>391,952</b>	<b>334,583</b>	<b>386,229</b>
o\w Conditional Grant to SFG	391,952	334,583	386,229
<b>Health</b>	<b>1,709,147</b>	<b>1,224,018</b>	<b>1,586,925</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>1,040,172</b>	<b>778,197</b>	<b>1,017,677</b>
o\w Conditional Grant to PHC Salaries	1,040,172	778,197	1,017,677
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>200,028</b>	<b>150,021</b>	<b>213,116</b>
o\w Conditional Grant to NGO Hospitals	17,027	12,771	17,027
o\w Conditional Grant to District Hospitals	62,000	46,500	62,000
o\w Conditional Grant to PHC- Non wage	121,001	90,750	134,089
<b>121470 Development Grant</b>	<b>468,947</b>	<b>295,800</b>	<b>356,132</b>
o\w Conditional Grant to PHC - development	346,519	295,800	281,590
o\w Sanitation and Hygiene	122,429	0	74,542
<b>Water and Environment</b>	<b>590,548</b>	<b>495,052</b>	<b>590,548</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>87,419</b>	<b>65,565</b>	<b>87,419</b>
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	51,419	38,565	51,419
o\w Sanitation and Hygiene	22,000	16,500	22,000
o\w Conditional Grant to Urban Water	14,000	10,500	14,000

# Vote: 563 Koboko District

## A. Revenue Performance and Plans

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>121470 Development Grant</b>	<b>503,129</b>	<b>429,487</b>	<b>503,129</b>
o\w Conditional transfer for Rural Water	503,129	429,487	503,129
<b>Social Development</b>	<b>41,084</b>	<b>30,813</b>	<b>41,084</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>41,084</b>	<b>30,813</b>	<b>41,084</b>
o\w Conditional Grant to Community Devt Assistants Non Wage	2,557	1,917	2,557
o\w Conditional transfers to Special Grant for PWDs	19,224	14,418	19,224
o\w Conditional Grant to Functional Adult Lit	10,095	7,572	10,095
o\w Conditional Grant to Women Youth and Disability Grant	9,208	6,906	9,208
<b>Support Services</b>	<b>226,352</b>	<b>130,926</b>	<b>349,814</b>
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>226,352</b>	<b>130,926</b>	<b>349,814</b>
o\w Conditional Grant to PAF monitoring	50,137	37,602	49,734
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	87,141	65,355	87,141
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	67,384	11,700	101,439
o\w Conditional transfers to DSC Operational Costs	21,691	16,269	21,691
o\w Pension for Teachers	0	0	79,188
o\w Pension and Gratuity for Local Governments	0	0	10,621
<b>District Discretionary</b>	<b>2,116,269</b>	<b>1,398,273</b>	<b>2,014,874</b>
<b>121401 District Unconditional Grant (Non-Wage)</b>	<b>329,835</b>	<b>247,377</b>	<b>403,741</b>
o\w District Unconditional Grant - Non Wage	329,835	247,377	403,741
<b>121426 District Discretionary Development Grant</b>	<b>643,197</b>	<b>548,269</b>	<b>643,197</b>
o\w LGMSD (Former LGDP)	643,197	548,269	643,197
<b>121451 District Unconditional Grant (Wage)</b>	<b>1,143,237</b>	<b>602,626</b>	<b>967,936</b>
o\w Conditional Grant to DSC Chairs' Salaries	24,523	18,125	24,336
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	84,465	92,477
o\w Transfer of District Unconditional Grant - Wage	1,001,901	500,036	851,123
<b>Urban Discretionary</b>	<b>365,983</b>	<b>271,500</b>	<b>223,107</b>
<b>121402 Urban Unconditional Grant (Non-Wage)</b>	<b>165,872</b>	<b>124,404</b>	<b>113,422</b>
o\w Urban Unconditional Grant - Non Wage	165,872	124,404	113,422
<b>121450 Urban Unconditional Grant (Wage)</b>	<b>200,111</b>	<b>147,096</b>	<b>109,686</b>
o\w Transfer of Urban Unconditional Grant - Wage	200,111	147,096	109,686
<b>District Equalisation</b>	<b>65,930</b>	<b>49,449</b>	<b>66,221</b>
<b>121403 District Equalisation</b>	<b>65,930</b>	<b>49,449</b>	<b>66,221</b>
o\w District Equalisation Grant	65,930	49,449	66,221
<b>Total Revenues</b>	<b>13,683,501</b>	<b>9,532,550</b>	<b>12,767,884</b>
	<i>o\w Wage</i>	8,686,645	5,843,362
	<i>o\w Non Wage</i>	2,608,820	1,893,247
	<i>o\w Development</i>	2,388,036	1,795,941

## (ii) Other Local Government Revenues

	FY 2014/15	FY 2015/16
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# Vote: 563 Koboko District

## A. Revenue Performance and Plans

<i>UShs 000's</i>	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>1,220,523</b>	<b>718,837</b>	<b>1,266,523</b>
o\w Rent & Rates from other Gov't Units	156,399	33,087	156,399
o\w Market/Gate Charges	277,002	180,561	283,002
o\w Local Service Tax	45,682	42,301	45,682
o\w Local Hotel Tax	4,000	1,424	4,000
o\w Advertisements/Billboards	5,000	931	5,000
o\w Land Fees	43,248	3,900	43,248
o\w Inspection Fees	1,000	0	6,000
o\w Other Fees and Charges	113,291	106,024	113,291
o\w Other licences		20	
o\w Park Fees	218,820	184,523	218,820
o\w Property related Duties/Fees	15,440	13,653	15,440
o\w Refuse collection charges/Public convenience	5,160	4,905	5,160
o\w Miscellaneous	30,200	21,902	30,200
o\w Registration of Businesses	11,343	5,936	11,343
o\w Occupational Permits		1,090	
o\w Rent & Rates from private entities	38,555	1,756	38,555
o\w Rent & rates-produced assets-from private entities	23,133	284	23,133
o\w Sale of (Produced) Government Properties/assets	40,308	6,000	70,308
o\w Tax Tribunal - Court Charges and Fees	7,299	0	7,299
o\w Ground rent	1,000	0	4,000
o\w Court Filing Fees		200	
o\w Cess on produce	8,944	1,948	10,944
o\w Business licences	64,972	63,322	64,972
o\w Application Fees	41,374	8,974	41,374
o\w Animal & Crop Husbandry related levies	40,352	20,801	40,352
o\w Voluntary Transfers	20,700	11,562	20,700
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,303	3,736	7,303
<b>2c. Other Government Transfers</b>	<b>4,377,180</b>	<b>4,212,611</b>	<b>779,003</b>
o\w Census fund	502,150	502,150	
o\w Uganda Road Fund	667,279	476,505	667,279
o\w MoH GAVI Fund		133,217	
o\w MoH-NTD-MDA Monitoring, Meningitis		51,846	
o\w NUSAF2	2,794,411	2,624,678	
o\w OPM Animal restocking Programme		18,912	
o\w Youth Livelihood Programme (Operation funds)	11,724	42,566	11,724
o\w Unspent balances – UnConditional Grants	337	0	
o\w MoES - UNEB		6,976	
o\w Office start up fund	100,000	100,000	100,000
o\w Unspent balances – Conditional Grants	301,280	255,761	
<b>4. Donor Funding</b>	<b>820,502</b>	<b>1,241,117</b>	<b>746,109</b>
o\w Unspent balances - donor	86,393	86,393	
o\w BAYLOR	50,000	0	50,000
o\w UNICEF	126,000	538,277	126,000
o\w UNHCR Health	188,818	341,498	188,818
o\w GIZ		0	12,000

# Vote: 563 Koboko District

## A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o/w ICBP	171,731	91,627	171,731
o/w UNHCR Education	197,560	183,322	197,560
<b>Total Revenues</b>	<b>6,418,205</b>	<b>6,172,565</b>	<b>2,791,635</b>
<b>Grand Total</b>	<b>20,101,707</b>	<b>15,705,115</b>	<b>15,559,519</b>

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

The district plans to receive a total of Ushs. 1,266,523,000 from all the local revenue sources available to the district in the FY 2015/2016. This amount is slightly greater than the estimate for the FY 2014/2015 due to anticipated increase under sale of government properties as many items have been boarded off this year,

#### (ii) Central Government Transfers

A total of Ushs. 13,546,887,000 will be received from all the central government transfers in FY 2015/2016 including conditional, unconditional and capital development fund. This estimate is less than the Ushs. 18,060,682,000 projections in FY 2014/2015 because of removal of census, NAADS funds and NUSAF II funds from the budget.

#### (iii) Donor Funding

A total of Ushs. 746,109,000 is projected to be received from donor funding in FY 2015/2016 which is less than the Ushs. 820,502,000 in FY 2014/2015, this difference was due to a big unspent balance on account at the end of the year and some donors did not communicate IPF s for the next financial year.

# Vote: 563 Koboko District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>803,804</b>	<b>553,817</b>	<b>831,398</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>79,807</i>	<i>85,705</i>	<i>109,982</i>
o/w District Unconditional Grant - Non Wage	79,807	85,705	109,982
<i>District Equalisation</i>	<i>27,430</i>	<i>13,226</i>	<i>17,430</i>
o/w District Equalisation Grant	27,430	13,226	17,430
<i>District Unconditional Grant (Wage)</i>	<i>344,751</i>	<i>177,173</i>	<i>373,447</i>
o/w Transfer of District Unconditional Grant - Wage	344,751	177,173	373,447
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>8,142</i>	<i>6,105</i>	<i>8,142</i>
o/w Conditional Grant to PAF monitoring	8,142	6,105	8,142
<i>Other Revenues</i>	<i>343,674</i>	<i>271,609</i>	<i>322,398</i>
o/w Unspent balances – UnConditional Grants	337	0	
o/w Multi-Sectoral Transfers to LLGs	280,808	219,284	225,951
o/w Locally Raised Revenues	62,529	52,325	96,447
<b>Development Revenues</b>	<b>471,739</b>	<b>390,015</b>	<b>462,891</b>
<i>District Discretionary Development Grant</i>	<i>306,023</i>	<i>277,688</i>	<i>326,023</i>
o/w LGMSD (Former LGDP)	306,023	277,688	326,023
<i>Other Revenues</i>	<i>165,716</i>	<i>112,326</i>	<i>136,868</i>
o/w Unspent balances – Conditional Grants	20,172	0	
o/w Other Transfers from Central Government	100,000	100,000	100,000
o/w Multi-Sectoral Transfers to LLGs	45,544	12,326	36,868
<b>Total Revenues</b>	<b>1,275,543</b>	<b>943,832</b>	<b>1,294,289</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>803,804</i>	<i>551,873</i>	<i>831,398</i>
Wage	426,248	232,184	397,519
Non Wage	377,556	319,689	433,880
<i>Development Expenditure</i>	<i>471,739</i>	<i>260,126</i>	<i>462,891</i>
Domestic Development	471,739	260,126	462,891
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,275,543</b>	<b>811,999</b>	<b>1,294,289</b>

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

Koboko District has allocated a total of Uhs.1,294,289,000 for Administration department for FY 2015/16 there is a slight increase in the allocation of Ushs. 1,275,543,000 allocated to the department in the FY 2014/15. This increase is due to increased allocations under District unconditional grant wage and non wage, , local revenues and LGMSD. Of the total allocation 30% is for wages, 34% for non wages and 36% for domestic development expenditure.

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

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

# Vote: 563 Koboko District

## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	10	9	10
Availability and implementation of LG capacity building policy and plan	Yes	yes	
%age of LG establish posts filled	70	70	70
No. of monitoring visits conducted	4	2	4
No. of monitoring reports generated	4	2	4
No. of administrative buildings constructed (PRDP)	1	0	1
No. of motorcycles purchased (PRDP)	0	0	1
No. of administrative buildings constructed	1	1	1
No. of existing administrative buildings rehabilitated (PRDP)	1	1	1
No. of computers, printers and sets of office furniture purchased (PRDP)	0	0	1
<b>Function Cost (UShs '000)</b>	<b>1,275,543</b>	<b>811,999</b>	<b>1,294,290</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,275,543</b>	<b>811,999</b>	<b>1,294,290</b>

### Planned Outputs for 2015/16

The Administration department plan to complete the payment for office construction at Abuku Sub County Headquarters, Education office at District Headquarters, grading and murraming of Oraba Parking yard, construct a new office block at Dranya Subcounty Headquarters, construct One toilet at District Headquarters. Under take 10 capacity building sessions, conduct 4 monitoring visit, generate 4 monitoring reports, purchase of one motor cycle for Audit department, procurement of one printer for re

## Workplan 2: Finance

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>520,130</b>	<b>360,703</b>	<b>462,377</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>108,831</b>	<b>39,747</b>	<b>121,831</b>
o/w District Unconditional Grant - Non Wage	108,831	39,747	121,831
<b>District Equalisation</b>	<b>9,032</b>	<b>19,939</b>	<b>9,032</b>
o/w District Equalisation Grant	9,032	19,939	9,032
<b>District Unconditional Grant (Wage)</b>	<b>112,484</b>	<b>66,067</b>	<b>76,315</b>
o/w Transfer of District Unconditional Grant - Wage	112,484	66,067	76,315
<b>Other Revenues</b>	<b>289,782</b>	<b>234,950</b>	<b>255,199</b>
o/w Multi-Sectoral Transfers to LLGs	254,728	203,756	220,145
o/w Locally Raised Revenues	35,054	31,195	35,054
<b>Development Revenues</b>	<b>19,000</b>	<b>8,964</b>	
<b>District Unconditional Grant (Non-Wage)</b>	<b>15,000</b>	<b>0</b>	
o/w District Unconditional Grant - Non Wage	15,000	0	
<b>District Discretionary Development Grant</b>		<b>8,964</b>	
o/w LGMSD (Former LGDP)		8,964	



# Vote: 563 Koboko District

## Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Other Revenues</b>	<b>4,000</b>	<b>0</b>	
o/w Multi-Sectoral Transfers to LLGs	4,000	0	
<b>Total Revenues</b>	<b>539,130</b>	<b>369,667</b>	<b>462,377</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>520,130</b>	<b>360,400</b>	<b>462,377</b>
Wage	146,603	102,551	93,140
Non Wage	373,526	257,849	369,237
<b>Development Expenditure</b>	<b>19,000</b>	<b>8,964</b>	<b>0</b>
Domestic Development	19,000	8,964	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>539,130</b>	<b>369,364</b>	<b>462,377</b>

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

Koboko District has allocated Ushs. 462,377,000 to Finance Department for FY 2015/16 this allocation is less than the allocation of Ushs. 539,130,000 allocated to the department in FY 2014/15. The decline is associated to the decline under district unconditional grant wage as the department has reduced on the number to be recruited in the next financial year, multi-sectoral allocation to the department. Out of this total allocation 20.1% is for wages and 79.9% for non wage expenditures.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	31/7/2015	31/7/2014	31/7/2015
Value of LG service tax collection	29350000	0	45682000
Value of Hotel Tax Collected	0	0	4000000
Value of Other Local Revenue Collections	184624000	17758396	1200838000
Date of Approval of the Annual Workplan to the Council	30/5/2015	04/06/2015	30/5/2015
Date for presenting draft Budget and Annual workplan to the Council	30/3/2014	30/04/2015	15/4/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2015	30/9/2014
<b>Function Cost (UShs '000)</b>	<b>539,130</b>	<b>369,364</b>	<b>462,377</b>
<b>Cost of Workplan (UShs '000):</b>	<b>539,130</b>	<b>369,364</b>	<b>462,377</b>

### Planned Outputs for 2015/16

25 copies of final accounts produced and submitted to OAG, 12 monthly reports produced and submitted for discussion to DTPC, Finance Committee and DEC.

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget

# Vote: 563 Koboko District

## Workplan 3: Statutory Bodies

<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>615,360</b>	<b>380,970</b>	<b>732,220</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>11,467</i>	<i>52,946</i>	<i>21,467</i>
o\w District Unconditional Grant - Non Wage	11,467	52,946	21,467
<i>District Equalisation</i>	<i>7,000</i>	<i>4,700</i>	<i>7,000</i>
o\w District Equalisation Grant	7,000	4,700	7,000
<i>District Unconditional Grant (Wage)</i>	<i>168,458</i>	<i>102,590</i>	<i>143,934</i>
o\w Conditional Grant to DSC Chairs' Salaries	24,523	18,125	24,336
o\w Conditional transfers to Salary and Gratuity for LG elected Political	116,813	84,465	92,477
o\w Transfer of District Unconditional Grant - Wage	27,122	0	27,122
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>176,216</i>	<i>93,324</i>	<i>300,080</i>
o\w Pension and Gratuity for Local Governments			10,621
o\w Pension for Teachers			79,188
o\w Conditional transfers to Councillors allowances and Ex- Gratia for L	67,384	11,700	101,439
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	87,141	65,355	87,141
o\w Conditional transfers to DSC Operational Costs	21,691	16,269	21,691
<i>Other Revenues</i>	<i>252,220</i>	<i>127,409</i>	<i>259,739</i>
o\w Multi-Sectoral Transfers to LLGs	138,298	102,266	154,306
o\w Locally Raised Revenues	113,352	25,144	105,434
o\w Unspent balances – Other Government Transfers	570	0	
<b>Development Revenues</b>	<b>10,000</b>	<b>10,000</b>	<b>30,000</b>
<i>District Unconditional Grant (Non-Wage)</i>		<i>10,000</i>	
o\w District Unconditional Grant - Non Wage		10,000	
<i>District Equalisation</i>	<i>10,000</i>	<i>0</i>	<i>20,000</i>
o\w District Equalisation Grant	10,000	0	20,000
<i>Other Revenues</i>		<i>0</i>	<i>10,000</i>
o\w Locally Raised Revenues		0	10,000
<b>Total Revenues</b>	<b>625,360</b>	<b>390,970</b>	<b>762,220</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>615,360</i>	<i>369,247</i>	<i>732,220</i>
Wage	168,458	104,405	248,979
Non Wage	446,903	264,842	483,241
<i>Development Expenditure</i>	<i>10,000</i>	<i>10,000</i>	<i>30,000</i>
Domestic Development	10,000	10,000	30,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>625,360</b>	<b>379,247</b>	<b>762,220</b>

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

Statutory bodies planned to spend a total of Ugs 762,220,000 for financial year 2015/16 . Which is an increase from Ushs. 625,360,000 allocated in FY 2014/2015. The increase is due to inclusion of pensions fund in the budget, increase in multi-sectoral allocation, Conditional transfer to Councillors allowances and exgratia, district unconditional grant non wage, and development expenditure allocation. Out of the total allocation 33% is for wages, 63% non wage expenses and 4% for capital expend

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

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

# Vote: 563 Koboko District

## Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	20	10	40
No. of Land board meetings	4	04	4
No. of Auditor Generals queries reviewed per LG	10	5	4
No. of LG PAC reports discussed by Council	4	1	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	8	2	4
<b>Function Cost (UShs '000)</b>	<b>625,361</b>	<b>379,247</b>	<b>762,220</b>
<b>Cost of Workplan (UShs '000):</b>	<b>625,361</b>	<b>379,247</b>	<b>762,220</b>

### Planned Outputs for 2015/16

The planned activities under the department includes among others holding of 6 council meetings, 1 extra ordinary council meeting, 6 committee meetings per each committee, 4 District landboard quarterly meetings, 6 district contracts committee meetings, 4 quarterly Public accounts committee meetings, 4 district service committee meetings, acquisition of landtitles for the district lands, carrying out local area planning in rural growth centres and payment for furniture in Chairman's office.

## Workplan 4: Production and Marketing

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>324,555</b>	<b>244,608</b>	<b>275,620</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>4,500</b>	<b>5,500</b>	<b>4,500</b>
o/w District Unconditional Grant - Non Wage	4,500	5,500	4,500
<b>District Equalisation</b>		<b>3,000</b>	
o/w District Equalisation Grant		3,000	
<b>District Unconditional Grant (Wage)</b>	<b>108,714</b>	<b>65,895</b>	<b>88,492</b>
o/w Transfer of District Unconditional Grant - Wage	108,714	65,895	88,492
<b>Sector Conditional Grant (Wage)</b>	<b>153,842</b>	<b>114,336</b>	<b>132,510</b>
o/w NAADS (Districts) - Wage	112,595	96,968	
o/w Conditional Grant to Agric. Ext Salaries	41,247	17,368	132,510
<b>Sector Conditional Grant (Non-Wage)</b>	<b>37,417</b>	<b>28,062</b>	<b>31,325</b>
o/w Conditional transfers to Production and Marketing	37,417	28,062	31,325
<b>Other Revenues</b>	<b>20,081</b>	<b>27,815</b>	<b>18,793</b>
o/w Unspent balances – Other Government Transfers	232	0	
o/w Other Transfers from Central Government		18,912	
o/w Multi-Sectoral Transfers to LLGs	11,486	7,437	10,430
o/w Locally Raised Revenues	8,363	1,465	8,363
<b>Development Revenues</b>	<b>254,545</b>	<b>67,941</b>	<b>83,143</b>
<b>Sector Conditional Grant (Non-Wage)</b>	<b>90,588</b>	<b>67,941</b>	<b>83,143</b>
o/w Conditional transfers to Production and Marketing	90,588	67,941	83,143

# Vote: 563 Koboko District

## Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Development Grant</b>	<b>160,807</b>	<b>0</b>	<b>0</b>
o/w Conditional Grant for NAADS	160,807	0	0
<b>Other Revenues</b>	<b>3,150</b>	<b>0</b>	
o/w Multi-Sectoral Transfers to LLGs	3,150	0	
<b>Total Revenues</b>	<b>579,100</b>	<b>312,548</b>	<b>358,763</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>324,555</b>	<b>222,449</b>	<b>275,620</b>
Wage	269,472	161,675	227,917
Non Wage	55,083	60,774	47,703
<b>Development Expenditure</b>	<b>254,545</b>	<b>67,941</b>	<b>83,143</b>
Domestic Development	254,545	67,941	83,143
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>579,100</b>	<b>290,390</b>	<b>358,763</b>

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

The Production and Marketing Department is allocated Ushs. 358,763,000 for FY 2015/16, this is a decline from Ushs. 579,100,000 allocated in the FY 2014/15. This decline is majorly attributed to removal of NAADS funds from the budget, decline under multi sectoral transfers and conditional transfers to Production and Marketing however there is a big increase in allocation under Conditional grant to Agric. Extension salaries. Out of the allocation 64% is for wages, 13% non wages and 23% development

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of farmers receiving Agriculture inputs	2538	0	6000
No. of farmers accessing advisory services	1300	0	6000
No. of farmer advisory demonstration workshops	188	0	0
<b>Function Cost (UShs '000)</b>	<b>160,807</b>	<b>0</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			
No. of pests, vector and disease control interventions carried out (PRDP)	48	44	0
No. of livestock vaccinated	20000	10654	20000
No. of livestock by type undertaken in the slaughter slabs	4000	0	4000
No. of fish ponds constructed and maintained	1	1	1
No. of tsetse traps deployed and maintained	160	190	160
<b>Function Cost (UShs '000)</b>	<b>413,642</b>	<b>289,083</b>	<b>349,900</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 563 Koboko District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. and name of new tourism sites identified		0	4
A report on the nature of value addition support existing and needed		No	No
No of businesses inspected for compliance to the law	0	0	100
No of businesses assisted in business registration process	20	0	0
No. of producers or producer groups linked to market internationally through UEPB	0	0	4
No. of market information reports disseminated	1	0	4
No of cooperative groups supervised	6	0	6
No of awareness radio shows participated in	0	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	1
No. of tourism promotion activities mainstreamed in district development plans	0	0	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	4
	<b>Function Cost (US\$ '000)</b>	<b>4,651</b>	<b>1,307</b>
	<b>Cost of Workplan (US\$ '000):</b>	<b>579,100</b>	<b>290,390</b>
			<b>8,863</b>
			<b>358,763</b>

### Planned Outputs for 2015/16

Carrying out inspection of premises of input dealers, operation of mobile plant clinics, compilation crop yield data, vaccination of 20,000 animals, inspection of 4,000 animals in the abattoir, cattle restocking, procurement of tsetse control traps and targets, training of bee keepers and honey processors, training of fish traders and farmers, maintenance and stocking of one fish pond, supervision of SACCOs and collection and dissemination of market information.

## Workplan 5: Health

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,371,153</b>	<b>1,181,966</b>	<b>1,375,339</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>18,000</b>	<b>6,000</b>	<b>18,000</b>
o/w District Unconditional Grant - Non Wage	18,000	6,000	18,000
<b>Sector Conditional Grant (Wage)</b>	<b>1,040,172</b>	<b>778,197</b>	<b>1,017,677</b>
o/w Conditional Grant to PHC Salaries	1,040,172	778,197	1,017,677
<b>Sector Conditional Grant (Non-Wage)</b>	<b>200,028</b>	<b>150,021</b>	<b>213,116</b>
o/w Conditional Grant to District Hospitals	62,000	46,500	62,000
o/w Conditional Grant to PHC- Non wage	121,001	90,750	134,089
o/w Conditional Grant to NGO Hospitals	17,027	12,771	17,027
<b>Other Revenues</b>	<b>112,954</b>	<b>247,748</b>	<b>126,547</b>
o/w Multi-Sectoral Transfers to LLGs	112,954	66,206	126,547
o/w Locally Raised Revenues		3,202	
o/w Other Transfers from Central Government		178,341	

# Vote: 563 Koboko District

## Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Development Revenues</b>	<b>1,286,117</b>	<b>1,429,761</b>	<b>953,563</b>
<i>District Discretionary Development Grant</i>	<i>20,000</i>	<i>0</i>	
o\w LGMSD (Former LGDP)	20,000	0	
<b>Development Grant</b>	<b>468,947</b>	<b>295,800</b>	<b>356,132</b>
o\w Conditional Grant to PHC - development	346,519	295,800	281,590
o\w Sanitation and Hygiene	122,429	0	74,542
<b>Other Revenues</b>	<b>797,170</b>	<b>1,133,961</b>	<b>597,431</b>
o\w Donor Funding	536,549	928,845	536,549
o\w Multi-Sectoral Transfers to LLGs	87,835	32,330	60,882
o\w Unspent balances - donor		86,393	
o\w Unspent balances - donor	86,393	86,393	
o\w Unspent balances - donor	86,393	0	
<b>Total Revenues</b>	<b>2,657,271</b>	<b>2,611,727</b>	<b>2,328,903</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,371,153</i>	<i>1,171,654</i>	<i>1,375,339</i>
Wage	1,040,172	781,376	1,017,677
Non Wage	330,981	390,278	357,662
<i>Development Expenditure</i>	<i>1,199,724</i>	<i>1,134,815</i>	<i>953,563</i>
Domestic Development	576,782	133,380	417,014
Donor Development	622,942	1,001,434	536,549
<b>Total Expenditure</b>	<b>2,570,878</b>	<b>2,306,469</b>	<b>2,328,903</b>

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

Health Department has a total budget of Ushs. 2,328,903,000 in the FY 2015/16, this allocation is a decline from Ushs. 2,570,878,000 allocated in the FY 2014/15. This shortfall is attributed to decline in allocation under PHC wages and development, Sanitation and Hygiene, multi sectoral transfer. However there are increases under multi sectoral transfer (recurrent ) and PHC Non wage. Out of this 44% is for wages, 15% non wage, 18% domestic development and 23% donor activities under UNHCR.

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

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

**Function: 0881 Primary Healthcare**

# Vote: 563 Koboko District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Number of total outpatients that visited the District/ General Hospital(s).	0	17356	45049
Number of outpatients that visited the NGO Basic health facilities	6822	1790	7923
Number of inpatients that visited the NGO Basic health facilities	600	653	600
No. and proportion of deliveries conducted in the NGO Basic health facilities	331	151	384
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	298	683	341
Number of trained health workers in health centers	120	52	120
No. of trained health related training sessions held.	4	4	4
Number of outpatients that visited the Govt. health facilities.	244978	140250	154771
No of healthcentres constructed (PRDP)	0	0	2
No of staff houses constructed	0	0	1
No of staff houses rehabilitated	1	0	0
No of staff houses rehabilitated (PRDP)	1	0	0
Number of inpatients that visited the Govt. health facilities.	12000	7400	1080
No. and proportion of deliveries conducted in the Govt. health facilities	11881	3208	7506
%age of approved posts filled with qualified health workers	80	52	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90	90
No. of children immunized with Pentavalent vaccine	12249	7304	6655
No of maternity wards constructed (PRDP)	0	0	2
No of OPD and other wards constructed (PRDP)	3	0	0
No of OPD and other wards rehabilitated (PRDP)	0	0	1
%age of approved posts filled with trained health workers	80	52	80
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	0	4175	3600
No. and proportion of deliveries in the District/General hospitals	0	1506	2185
<b>Function Cost (US\$ '000)</b>	<b>2,570,878</b>	<b>2,306,469</b>	<b>2,328,903</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,570,878</b>	<b>2,306,469</b>	<b>2,328,903</b>

### Planned Outputs for 2015/16

Construction of OPD at Kuluba HC II and Lurujo HC II, construction of twin staff house at Dranya HC III, renovation of male ward at Koboko Hospital and completion of payment for maternity ward construction at Gborokolongo HC III and Ludara HC III.

## Workplan 6: Education

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget

# Vote: 563 Koboko District

## Workplan 6: Education

<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>7,569,797</b>	<b>5,257,382</b>	<b>7,100,422</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>4,564</b>	<b>1,903</b>	<b>7,564</b>
o\w District Unconditional Grant - Non Wage	4,564	1,903	7,564
<b>District Equalisation</b>		<b>1,097</b>	
o\w District Equalisation Grant		1,097	
<b>District Unconditional Grant (Wage)</b>	<b>43,227</b>	<b>37,970</b>	<b>43,227</b>
o\w Transfer of District Unconditional Grant - Wage	43,227	37,970	43,227
<b>Sector Conditional Grant (Wage)</b>	<b>6,149,283</b>	<b>4,201,107</b>	<b>5,841,762</b>
o\w Conditional Grant to Tertiary Salaries	13,630	6,814	0
o\w Conditional Grant to Primary Salaries	5,110,401	3,456,548	4,778,553
o\w Conditional Grant to Secondary Salaries	1,025,252	737,745	1,063,209
<b>Sector Conditional Grant (Non-Wage)</b>	<b>1,364,294</b>	<b>998,689</b>	<b>1,200,339</b>
o\w Conditional transfers to School Inspection Grant	25,197	18,876	25,718
o\w Conditional Grant to Secondary Education	822,112	616,974	653,838
o\w Conditional Grant to Primary Education	455,385	316,638	474,583
o\w Conditional Transfers for Non Wage Community Polytechnics	61,600	46,201	46,200
<b>Other Revenues</b>	<b>8,429</b>	<b>16,616</b>	<b>7,530</b>
o\w Locally Raised Revenues	1,000	880	1,000
o\w Unspent balances – Other Government Transfers	190	0	
o\w Multi-Sectoral Transfers to LLGs	7,239	2,037	6,530
o\w Other Transfers from Central Government	0	13,698	
<b>Development Revenues</b>	<b>668,011</b>	<b>534,672</b>	<b>648,808</b>
<b>District Discretionary Development Grant</b>	<b>37,832</b>	<b>37,832</b>	<b>37,832</b>
o\w LGMSD (Former LGDP)	37,832	37,832	37,832
<b>Development Grant</b>	<b>391,952</b>	<b>334,583</b>	<b>386,229</b>
o\w Conditional Grant to SFG	391,952	334,583	386,229
<b>Other Revenues</b>	<b>238,228</b>	<b>162,258</b>	<b>224,747</b>
o\w Multi-Sectoral Transfers to LLGs	40,668	31,922	27,187
o\w Donor Funding	197,560	130,336	197,560
<b>Total Revenues</b>	<b>8,237,808</b>	<b>5,792,054</b>	<b>7,749,229</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>7,569,797</b>	<b>5,251,615</b>	<b>7,100,422</b>
Wage	6,192,510	4,232,264	5,884,989
Non Wage	1,377,287	1,019,351	1,215,433
<b>Development Expenditure</b>	<b>668,011</b>	<b>376,628</b>	<b>648,808</b>
Domestic Development	470,451	249,120	451,248
Donor Development	197,560	127,508	197,560
<b>Total Expenditure</b>	<b>8,237,808</b>	<b>5,628,243</b>	<b>7,749,229</b>

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

Education Department is allocated a total of Ushs. 7,749,229,000 for FY 2015/16. This is a decline as compared to the Ushs. 8,237,808,000 in FY 2014/15. This is due to decline under Conditional grant to Primary salaries, Conditional transfers for non wage community polytechnics, conditional grant to Secondary Schools, Conditional grant to SFG and multi sectoral transfers. Out of this 76% of funds for wages, 16% non wages, 6% development expenditure and 2% for development activities under UNHCR

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

<i>Function. Indicator</i>	2014/15		2015/16
	Approved Budget	Expenditure and	Approved Budget



# Vote: 563 Koboko District

## Workplan 6: Education

	and Planned outputs	Performance by End March	and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of primary schools receiving furniture	428	0	210
No. of latrine stances constructed	0	0	10
No. of latrine stances constructed (PRDP)	20	15	0
No. of teachers paid salaries	849	849	949
No. of qualified primary teachers	849	849	949
No. of School management committees trained (PRDP)	816	612	816
No. of textbooks distributed	0	0	4000
No. of pupils enrolled in UPE	48700	54527	51574
No. of student drop-outs	974	1009	974
No. of Students passing in grade one	180	136	180
No. of pupils sitting PLE	2500	2643	2500
No. of classrooms constructed in UPE	2	2	4
No. of classrooms rehabilitated in UPE	4	4	0
No. of classrooms constructed in UPE (PRDP)	3	3	7
No. of classrooms rehabilitated in UPE (PRDP)	4	4	0
<b>Function Cost (US\$ '000)</b>	<b>6,061,598</b>	<b>4,023,712</b>	<b>5,908,473</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	169	169	169
No. of students passing O level	140	43	140
No. of students sitting O level	1400	1220	1400
No. of students enrolled in USE	5400	6093	5400
<b>Function Cost (US\$ '000)</b>	<b>1,847,364</b>	<b>1,355,019</b>	<b>1,717,047</b>
<b>Function: 0783 Skills Development</b>			
No. of students in tertiary education	320	426	320
<b>Function Cost (US\$ '000)</b>	<b>61,600</b>	<b>46,201</b>	<b>46,200</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	68	68	68
No. of secondary schools inspected in quarter	14	14	14
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>266,246</b>	<b>203,312</b>	<b>76,509</b>
<b>Function: 0785 Special Needs Education</b>			
<b>Function Cost (US\$ '000)</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,237,808</b>	<b>5,628,243</b>	<b>7,749,229</b>

### Planned Outputs for 2015/16

Supply of 210 desks, construction of two 5 stance VIP latrine, payment of salaries to 949 teachers in primary and 169 in secondary schools, training of 816 SMCs, construction of 2 four classroom block and one 3 classroom block

## Workplan 7a: Roads and Engineering

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget

# Vote: 563 Koboko District

## Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>217,840</b>	<b>132,337</b>	<b>33,085</b>
<i>District Unconditional Grant (Non-Wage)</i>	<i>702</i>	<i>1,000</i>	<i>702</i>
o/w District Unconditional Grant - Non Wage	702	1,000	702
<i>District Equalisation</i>		<i>250</i>	
o/w District Equalisation Grant		250	
<i>District Unconditional Grant (Wage)</i>	<i>88,639</i>	<i>10,402</i>	<i>18,235</i>
o/w Transfer of District Unconditional Grant - Wage	88,639	10,402	18,235
<b>Other Revenues</b>	<b>128,499</b>	<b>120,685</b>	<b>14,148</b>
o/w Multi-Sectoral Transfers to LLGs	128,499	107,841	14,148
o/w Locally Raised Revenues		12,844	
<b>Development Revenues</b>	<b>1,089,381</b>	<b>806,387</b>	<b>1,115,773</b>
<i>Development Grant</i>	<i>220,004</i>	<i>187,802</i>	<i>220,004</i>
o/w Roads Rehabilitation Grant	220,004	187,802	220,004
<i>Other Revenues</i>	<i>869,378</i>	<i>618,585</i>	<i>895,770</i>
o/w Unspent balances – Other Government Transfers	71,266	71,266	
o/w Other Transfers from Central Government	395,879	265,887	395,879
o/w Multi-Sectoral Transfers to LLGs	402,232	281,431	499,891
<b>Total Revenues</b>	<b>1,307,222</b>	<b>938,724</b>	<b>1,148,859</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>217,840</i>	<i>108,389</i>	<i>33,085</i>
Wage	114,018	22,013	31,883
Non Wage	103,822	86,376	1,202
<i>Development Expenditure</i>	<i>1,089,381</i>	<i>545,667</i>	<i>1,115,773</i>
Domestic Development	1,089,381	545,667	1,115,773
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,307,222</b>	<b>654,056</b>	<b>1,148,859</b>

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

Roads and Engineering Department has been allocated Ushs. 1,148,859,000 for FY 2015/16 with Ushs. 33,085,000 for recurrent expenditure and Ushs. 1,115,773,000 for capital expenditure. This allocation is a decline as compared to Ushs. 1,307,222,000 allocated to the department in the FY 2014/15. The decline can be attributed to decline in allocation for wages which was over estimated in the FY 2014/15 with the aim of filling all the posts on the structure, decline in allocation under multi-sectora

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

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

*Function: 0481 District, Urban and Community Access Roads*

# Vote: 563 Koboko District

## Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of bottlenecks cleared on community Access Roads (PRDP)	0	0	3
Length in Km of District roads routinely maintained	192	192	210
Length in Km of District roads periodically maintained	53	53	53
No. of Bridges Constructed (PRDP)	3	0	0
<b>Function Cost (US\$ '000)</b>	<b>1,307,222</b>	<b>624,059</b>	<b>1,148,859</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,307,222</b>	<b>654,056</b>	<b>1,148,859</b>

### Planned Outputs for 2015/16

We expect to maintain 150km of district roads using routine manual, 60km bu routine mechanised and install 60m culverts od district roads with 1 bridge rehabilitation.

## Workplan 7b: Water

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>215,413</b>	<b>107,036</b>	<b>218,789</b>
<i>District Unconditional Grant (Non-Wage)</i>		<b>500</b>	
o/w District Unconditional Grant - Non Wage		500	
<i>District Unconditional Grant (Wage)</i>		<b>9,806</b>	<b>13,074</b>
o/w Transfer of District Unconditional Grant - Wage		9,806	13,074
<i>Sector Conditional Grant (Non-Wage)</i>	<b>36,000</b>	<b>27,000</b>	<b>36,000</b>
o/w Sanitation and Hygiene	22,000	16,500	22,000
o/w Conditional Grant to Urban Water	14,000	10,500	14,000
<i>Other Revenues</i>	<b>179,413</b>	<b>69,730</b>	<b>169,714</b>
o/w Multi-Sectoral Transfers to LLGs	179,413	69,050	169,714
o/w Locally Raised Revenues		680	
<b>Development Revenues</b>	<b>648,272</b>	<b>574,629</b>	<b>503,129</b>
<i>Development Grant</i>	<b>503,129</b>	<b>429,487</b>	<b>503,129</b>
o/w Conditional transfer for Rural Water	503,129	429,487	503,129
<i>Other Revenues</i>	<b>145,143</b>	<b>145,143</b>	
o/w Unspent balances – Conditional Grants	144,693	144,693	
o/w Multi-Sectoral Transfers to LLGs	450	450	
<b>Total Revenues</b>	<b>863,684</b>	<b>681,666</b>	<b>721,918</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>215,413</b>	<b>92,748</b>	<b>218,789</b>
Wage	7,302	12,163	20,742
Non Wage	208,111	80,585	198,047
<i>Development Expenditure</i>	<b>648,272</b>	<b>404,882</b>	<b>503,129</b>
Domestic Development	648,272	404,882	503,129
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>863,684</b>	<b>497,629</b>	<b>721,918</b>

# Vote: 563 Koboko District

## Workplan 7b: Water

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

Water Sector is allocated a total of Ushs. 708,843,000 for FY 2015/2016 which is a decline from Ushs. 863,684,000 allocated in FY 2014/2015. The difference in budget was due to unspent balance which was budgeted for FY 2014/2015. Of this allocation a total of Ushs. 205,714,000 is for recurrent expenditure with Ushs. 7,667,000 for salaries and Ushs. 198,047,000 is for non wage expenses while Ushs. 503,129,000 is for capital development

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	175	80	180
No. of water points tested for quality	18	0	10
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	4
No. of sources tested for water quality	18	0	18
No. of water points rehabilitated	15	0	18
% of rural water point sources functional (Shallow Wells )	80	0	80
No. of water and Sanitation promotional events undertaken	28	16	28
No. of water user committees formed.	27	16	29
No. Of Water User Committee members trained	243	144	261
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1	4
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	6	0	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	7	0	5
No. of deep boreholes drilled (hand pump, motorised)	16	16	7
<b>Function Cost (UShs '000)</b>	<b>849,684</b>	<b>487,129</b>	<b>707,918</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (UShs '000)</b>	<b>14,000</b>	<b>10,500</b>	<b>14,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>863,684</b>	<b>497,629</b>	<b>721,918</b>

### Planned Outputs for 2015/16

The district will drill boreholes, shallow wells, protect springs and construct one latrine in an rural growth centre.

## Workplan 8: Natural Resources

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>173,368</b>	<b>125,770</b>	<b>200,957</b>

# Vote: 563 Koboko District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>District Unconditional Grant (Non-Wage)</b>	<b>3,558</b>	<b>3,935</b>	<b>6,358</b>
o/w District Unconditional Grant - Non Wage	3,558	3,935	6,358
<b>District Equalisation</b>		<b>1,000</b>	
o/w District Equalisation Grant		1,000	
<b>District Unconditional Grant (Wage)</b>	<b>75,463</b>	<b>34,381</b>	<b>45,832</b>
o/w Transfer of District Unconditional Grant - Wage	75,463	34,381	45,832
<b>Sector Conditional Grant (Non-Wage)</b>	<b>51,419</b>	<b>38,565</b>	<b>51,419</b>
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	51,419	38,565	51,419
<b>Other Revenues</b>	<b>42,928</b>	<b>47,888</b>	<b>97,348</b>
o/w Unspent balances – Other Government Transfers	7	0	
o/w Multi-Sectoral Transfers to LLGs	34,745	47,818	79,172
o/w Locally Raised Revenues	8,176	70	18,176
<b>Development Revenues</b>	<b>49,657</b>	<b>0</b>	<b>26,370</b>
<b>District Unconditional Grant (Non-Wage)</b>		<b>0</b>	<b>2,200</b>
o/w District Unconditional Grant - Non Wage		0	2,200
<b>Other Revenues</b>	<b>49,657</b>	<b>0</b>	<b>24,170</b>
o/w Multi-Sectoral Transfers to LLGs	49,657	0	12,170
o/w Donor Funding		0	12,000
<b>Total Revenues</b>	<b>223,026</b>	<b>125,770</b>	<b>227,326</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>173,368</b>	<b>121,704</b>	<b>200,957</b>
Wage	93,319	44,569	64,580
Non Wage	80,050	77,135	136,376
<b>Development Expenditure</b>	<b>49,657</b>	<b>0</b>	<b>26,370</b>
Domestic Development	49,657	0	14,370
Donor Development	0	0	12,000
<b>Total Expenditure</b>	<b>223,026</b>	<b>121,704</b>	<b>227,326</b>

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

Natural Resources Department is allocated a total of Ushs. 225,326,000 for FY 2015/2016 which is a slight increase from Ushs. 223,026,000 allocated in FY 2014/2015. Of this allocation a total of Ushs. 217,788,000 is for recurrent expenditure with Ushs. 94,212,000 for salaries and Ushs. 123,576,000 for non wage expenses, while Ushs. 12,170,000 is for development expenditure. We shall be receiving donor funding from GIZ to a tune of 10,0000 Ushs for energy mainstreaming activities.

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

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

**Function: 0983 Natural Resources Management**

# Vote: 563 Koboko District

## Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Water Shed Management Committees formulated	7	1	7
No. of Wetland Action Plans and regulations developed	4	1	4
No. of community women and men trained in ENR monitoring	4	1	4
No. of community women and men trained in ENR monitoring (PRDP)	540	175	540
No. of monitoring and compliance surveys undertaken	4	1	4
No. of environmental monitoring visits conducted (PRDP)	4	1	4
No. of new land disputes settled within FY	4	0	4
Area (Ha) of trees established (planted and surviving)	5	0	5
Number of people (Men and Women) participating in tree planting days		0	120
No. of community members trained (Men and Women) in forestry management	200	0	200
No. of monitoring and compliance surveys/inspections undertaken	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>223,025</b>	<b>121,704</b>	<b>227,326</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>223,025</b>	<b>121,704</b>	<b>227,326</b>

### Planned Outputs for 2015/16

Natural resource committee meetings, tree planting along wetland, river banks, stakeholders training in forestry management, Wetland management, watershed committees, District Environment Committees, Local environment committees, development of wetland action plans, ENR management, improved bio energy technologies, quarterly environmental monitoring and evaluation of compliance, Environment Enforcement, Land management services, surveying, valuation, titling and lease management, Infrastructure planning.

## Workplan 9: Community Based Services

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>266,993</b>	<b>135,096</b>	<b>239,784</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>3,532</b>	<b>8,963</b>	<b>13,532</b>
o/w District Unconditional Grant - Non Wage	3,532	8,963	13,532
<b>District Equalisation</b>	<b>1,800</b>	<b>1,738</b>	<b>1,800</b>
o/w District Equalisation Grant	1,800	1,738	1,800
<b>District Unconditional Grant (Wage)</b>	<b>110,545</b>	<b>67,218</b>	<b>110,545</b>
o/w Transfer of District Unconditional Grant - Wage	110,545	67,218	110,545
<b>Sector Conditional Grant (Non-Wage)</b>	<b>41,084</b>	<b>30,813</b>	<b>41,084</b>
o/w Conditional Grant to Women Youth and Disability Grant	9,208	6,906	9,208
o/w Conditional Grant to Functional Adult Lit	10,095	7,572	10,095
o/w Conditional transfers to Special Grant for PWDs	19,224	14,418	19,224
o/w Conditional Grant to Community Devt Assistants Non Wage	2,557	1,917	2,557
<b>Other Revenues</b>	<b>110,032</b>	<b>26,365</b>	<b>72,822</b>
o/w Locally Raised Revenues	6,550	998	6,550

# Vote: 563 Koboko District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Multi-Sectoral Transfers to LLGs	50,444	25,368	54,403
o/w Unspent balances – Other Government Transfers	53,038	0	
o/w Other Transfers from Central Government		0	11,869
<b>Development Revenues</b>	<b>2,908,261</b>	<b>2,814,013</b>	<b>87,515</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
o/w District Unconditional Grant - Non Wage	10,000	0	10,000
<b>District Discretionary Development Grant</b>	<b>77,515</b>	<b>66,040</b>	<b>77,515</b>
o/w LGMSD (Former LGDP)	77,515	66,040	77,515
<b>Other Revenues</b>	<b>2,820,746</b>	<b>2,747,972</b>	
o/w Unspent balances – Conditional Grants	11,111	39,802	
o/w Other Transfers from Central Government	2,806,135	2,666,711	
o/w Multi-Sectoral Transfers to LLGs	3,500	0	
o/w Locally Raised Revenues		8,455	
o/w Donor Funding		33,004	
<b>Total Revenues</b>	<b>3,175,254</b>	<b>2,949,109</b>	<b>327,299</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	266,993	129,567	239,784
Wage	123,787	70,700	118,044
Non Wage	143,206	58,867	121,740
<i>Development Expenditure</i>	2,908,261	2,780,597	87,515
Domestic Development	2,908,261	2,750,800	87,515
Donor Development	0	29,797	0
<b>Total Expenditure</b>	<b>3,175,254</b>	<b>2,910,164</b>	<b>327,299</b>

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

In the financial year 2015/16, the revenue has been estimated to be UGX 327,299,000. this is far below the Ushs. 3,175,254,000 that was allocated in FY 2014/2015, this drop is due to exclusion of NUSAF II funds from the budget as the project is coming to an end this financial year. Of this allocation to department 36% has been allocated for wages, 37% for non wages and 27% for development expenditure.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	2	0	2
No. of Active Community Development Workers	15	14	0
No. FAL Learners Trained	2213	0	2213
No. of children cases ( Juveniles) handled and settled	10	1	2
No. of Youth councils supported	7	3	7
No. of women councils supported	4	2	4
<b>Function Cost (UShs '000)</b>	<b>3,175,254</b>	<b>2,910,164</b>	<b>327,299</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,175,254</b>	<b>2,910,164</b>	<b>327,299</b>

### Planned Outputs for 2015/16

# Vote: 563 Koboko District

## Workplan 9: Community Based Services

04 quarterly progress reports submitted to MGLSD, 2,213 FAL learners trained, 07 women and youth Councils supported, 04 monitoring and supervision visits undertaken to women, youth, PWD, FAL, YLP and CDD project sites. 01 international day of women, youth, PWDs celebrations conducted, 50 FAL centres supported with instructional materials, Mentoring of staff on gender mainstreaming undertaken, 15 active community development workers at district and sub-county levels, children cases handled and

## Workplan 10: Planning

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>610,686</b>	<b>562,632</b>	<b>99,634</b>
<i>District Unconditional Grant (Non-Wage)</i>	<b>4,591</b>	<b>8,800</b>	<b>14,591</b>
o/w District Unconditional Grant - Non Wage	4,591	8,800	14,591
<i>District Equalisation</i>	<b>9,168</b>	<b>2,000</b>	<b>9,459</b>
o/w District Equalisation Grant	9,168	2,000	9,459
<i>District Unconditional Grant (Wage)</i>	<b>46,976</b>	<b>12,038</b>	<b>29,125</b>
o/w Transfer of District Unconditional Grant - Wage	46,976	12,038	29,125
<i>Support Services Conditional Grant (Non-Wage)</i>	<b>40,595</b>	<b>31,497</b>	<b>40,192</b>
o/w Conditional Grant to PAF monitoring	40,595	31,497	40,192
<i>Other Revenues</i>	<b>509,357</b>	<b>508,297</b>	<b>6,267</b>
o/w Unspent balances – UnConditional Grants	1	0	
o/w Other Transfers from Central Government	502,150	502,150	
o/w Multi-Sectoral Transfers to LLGs	3,007	5,148	2,067
o/w Locally Raised Revenues	4,200	1,000	4,200
<b>Development Revenues</b>	<b>21,542</b>	<b>72,975</b>	<b>21,542</b>
<i>District Discretionary Development Grant</i>	<b>20,876</b>	<b>10,436</b>	<b>20,876</b>
o/w LGMSD (Former LGDP)	20,876	10,436	20,876
<i>Other Revenues</i>	<b>666</b>	<b>62,539</b>	<b>666</b>
o/w Multi-Sectoral Transfers to LLGs	666	0	666
o/w Donor Funding		62,539	
<b>Total Revenues</b>	<b>632,228</b>	<b>635,607</b>	<b>121,176</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<b>610,686</b>	<b>546,825</b>	<b>99,634</b>
Wage	46,976	12,038	29,125
Non Wage	563,710	534,787	70,509
<i>Development Expenditure</i>	<b>21,542</b>	<b>72,897</b>	<b>21,542</b>
Domestic Development	21,542	10,358	21,542
Donor Development	0	62,539	0
<b>Total Expenditure</b>	<b>632,228</b>	<b>619,722</b>	<b>121,176</b>

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

Planning Unit has been allocated Ushs. 121,176,000 for FY 2015/16. This allocation is far below the allocation in FY 2014/15 mainly due to removal of the Census funds from budget as there will be no census in the next financial year and also some decline under allocations for wages, equalization grant and multi sectoral transfers from LLGs to the unit. Of this 24% is for wages, 58% non wage while 18% is for development expenditures like service costs, monitoring and retooling



# Vote: 563 Koboko District

## Workplan 10: Planning

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	1	2
No of Minutes of TPC meetings	12	9	12
<b>Function Cost (US\$ '000)</b>	<b>632,228</b>	<b>619,722</b>	<b>121,176</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>632,228</b>	<b>619,722</b>	<b>121,176</b>

#### Planned Outputs for 2015/16

4 Quarterly OBT Performance reports produced and submitted to MoFPED, LGBF produced for FY 2016/17, Draft and Final Performance Contract produced for FY 2016/17, Quarterly monitoring done and reports produced and disseminated, all projects screened, BOQs and designs of projects produced

## Workplan 11: Internal Audit

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>71,974</b>	<b>39,834</b>	<b>57,160</b>
<b>District Unconditional Grant (Non-Wage)</b>	<b>4,153</b>	<b>4,000</b>	<b>6,153</b>
o/w District Unconditional Grant - Non Wage	4,153	4,000	6,153
<b>District Equalisation</b>	<b>1,500</b>	<b>2,500</b>	<b>1,500</b>
o/w District Equalisation Grant	1,500	2,500	1,500
<b>District Unconditional Grant (Wage)</b>	<b>43,980</b>	<b>19,086</b>	<b>25,710</b>
o/w Transfer of District Unconditional Grant - Wage	43,980	19,086	25,710
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>
o/w Conditional Grant to PAF monitoring	1,400	0	1,400
<b>Other Revenues</b>	<b>20,941</b>	<b>14,248</b>	<b>22,397</b>
o/w Multi-Sectoral Transfers to LLGs	19,400	14,248	20,856
o/w Locally Raised Revenues	1,541	0	1,541
<b>Development Revenues</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>Other Revenues</b>	<b>500</b>	<b>0</b>	<b>0</b>
o/w Multi-Sectoral Transfers to LLGs	500	0	0
<b>Total Revenues</b>	<b>72,474</b>	<b>39,834</b>	<b>57,160</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>71,974</b>	<b>39,834</b>	<b>57,160</b>
Wage	54,180	27,120	36,420
Non Wage	17,794	12,715	20,740
<b>Development Expenditure</b>	<b>500</b>	<b>0</b>	<b>0</b>
Domestic Development	500	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>72,474</b>	<b>39,834</b>	<b>57,160</b>

# Vote: 563 Koboko District

## Workplan 11: Internal Audit

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

The total allocation to internal Audit Department is Shs57,160,000= of which Shs 36,420,000= is wage and Shs 20,740,000= in non-wage. This allocation indicates a 21% drop from 2014/15 of Shs 72,474,000= majorly due to the drop in the District Unconditional grant.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/10/2014	30/4/2015	15/10/2015
<i>Function Cost (UShs '000)</i>	<i>72,473</i>	<i>39,834</i>	<i>57,160</i>
<b>Cost of Workplan (UShs '000):</b>	<b>72,473</b>	<b>39,834</b>	<b>57,160</b>

### Planned Outputs for 2015/16

We intend to undertake quarterly financial audits in all the 6 Lower Local Governments and the 11 District departments, and Value-For-Money Audits for all the projects implimented during the year and produce timely reports submitted to the District Chairperson, RDC, CAO and Chairperson LGPAC with copies to the Ministry of Local Government and Office of the Auditor General.