

# Vote: 563    Koboko District

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## Structure of Budget Framework Paper

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- B: Summary of Performance by Department

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## Foreword

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Am glad and honored to present Koboko District Local Government Budget Frame Paper (LGBFP) for FY 2017/18. The Preparation of Local Government Budget Framework Paper (LGBFP) is the mandate of the Local Governments to guide the preparation of the District Development Plan. The preparation of this BFP was guided by the strategic direction taken by the District council to focus on wealth creation for the people of Koboko. This guided the resources allocation to the various departments for the financial year.

This Budget Framework Paper for FY 2017/2018 sets clearly the Medium Term Expenditure Framework (MTEF) showing the resource envelope available to the District and how the Local Government plans to utilize these resources. The BFP being presented has been aligned with the district 5 year development plan which was prepared in line with the National Development Plan II.

This document was prepared in a participatory way involving all stakeholders in the District which consultation was crowned by a budget conference in Blue Dove Hotel in Koboko where different stakeholders including the people of Koboko and CSOs participated in the conference implying that its content represents the views of the people of Koboko. Commendable achievements have been registered under the various departments of Education, Health, Production, Roads, Water, Natural Resources and Community based services as pointed out in this document.

The strategic location of the District as the gateway to the Southern Sudan and Eastern Democratic Republic of Congo (DRC) has created opportunity for the population to generate wealth from Agriculture and small and medium scale businesses. The District is committed to its role of mentoring and back-stopping the Lower Local Governments to ensure improvement in implementation of all Government Programmes.

I wish to thank the central government for its continued technical support in the preparation of this document and the support by development partners to the National Budget.

I do appreciate the Budget Desk, the Technical Planning Committee (DTPC), and the Planning Unit Staff for the commitment and guiding the process of preparing this document.

I therefore invite all stakeholders to embrace this Budget Framework Paper of the District for FY 2017/18 and refer to it in regard to their medium term priorities so as to achieve improved service delivery and create wealth for the people of Koboko District.

The local development partners and organizations shall use the unfunded priorities as entry point in supporting the District efforts in the development of Koboko.

I therefore endorse this Budget Framework Paper for FY 2017/2018 as a working document to harmonize all development Interests in Koboko District.

IYETE ADRUMA

**Nginya Hassan Said      CHAIRMAN LC V - KOBOKO DISTRICT**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	504,866	50,075	504,866
2a. Discretionary Government Transfers	2,331,685	582,921	3,060,963
2b. Conditional Government Transfers	7,407,027	1,961,234	7,458,321
2c. Other Government Transfers	165,000	67,478	0
4. Donor Funding	1,655,542	138,645	0
<b>Total Revenues</b>	<b>12,064,119</b>	<b>2,800,354</b>	<b>11,024,150</b>

#### Revenue Performance in the first quarter of 2016/17

Koboko District Local Government planned to receive a total of Ushs. 12,064,119,000 in the FY 2015/16 from all the revenue sources available to the district, but by the end of the first quarter the district received a total of Ushs. 2,800,354,000 representing 23% of the annual budget, this performance in the quarter is less than the expected 25% for the quarter and this is attributed to under performances realised under Donor funds (8%), local revenue (10%), although there was over performance s

#### Planned Revenues for 2017/18

Koboko District Local Government projects to receive Ushs. 11,024,150,000 in the FY 2017/18, this is a decline in the allocation of Ushs. 12,064,119,000 budgeted in the FY 2016/17. The decline is due to non communication of the IPFs under Donor funds to the district for FY 2017/18

### Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,721,052	173,833	1,215,067
2 Finance	236,759	44,092	254,706
3 Statutory Bodies	268,525	43,139	341,694
4 Production and Marketing	460,694	111,195	704,724
5 Health	2,018,586	284,079	962,369
6 Education	5,419,856	1,164,695	5,642,377
7a Roads and Engineering	684,553	80,365	760,880
7b Water	464,616	20,652	541,067
8 Natural Resources	171,436	15,239	160,237
9 Community Based Services	365,093	61,223	299,596
10 Planning	209,197	6,897	97,681
11 Internal Audit	43,751	3,197	43,751
<b>Grand Total</b>	<b>12,064,119</b>	<b>2,008,606</b>	<b>11,024,150</b>
Wage Rec't:	6,092,092	1,522,305	6,092,092
Non Wage Rec't:	2,900,309	334,899	2,873,873
Domestic Dev't	1,416,177	69,227	2,058,185
Donor Dev't	1,655,542	82,175	0

#### Expenditure Performance in the first quarter of 2016/17

By the end of the first quarter the district spent a total of 2,008,606,000 representing 72% of the released budget. With Ushs.1,522,303,000 spent on wages, 334,899,000 on non wage expenses, Ushs. 69,227,000 spent on development activities while Ushs. 82,175,000 was spent on donor activities in the district.

#### Planned Expenditures for 2017/18

Koboko District Local government will spend a total of Ushs. 11,024,150,000 in the FY 2017/18, with Ushs.

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## Executive Summary

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6,092,092,000 representing 55.3% of the budget earmarked for wages, Ushs. 2,873,873,000 representing 26.1% for non wages while Ushs. 2,058,185,000 representing 18.6% for development expenditure. The highest allocation has been to education followed by Administration while the least allocated department is Audit followed by Planning Unit.

### *Medium Term Expenditure Plans*

The district will construct twin staff house for Abuku SC, Gate house at the district, procure 6 motor cycles for extension services, one motor cycle for revenue, construct classroom blocks, VIP latrines, supply desks, kitchen shades for health units, supply solar to health facilities, fencing one health facility, open roads, maintain existing roads, fencing of markets, installation of culverts, tree planting, titling institutional lands etc.

### **Challenges in Implementation**

Lack of staff in critical positions will affect service delivery, the change in climate will grossly affect the agricultural productivity which will hinder the achievement of the middle income class as agriculture is the major employing sector in the district.

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## A. Revenue Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>504,866</b>	<b>50,075</b>	<b>504,866</b>
Market/Gate Charges	105,259	20,717	105,259
Registration of Businesses	5,808	2,443	5,808
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,430	403	6,430
Refuse collection charges/Public convenience	3,780	0	3,780
Property related Duties/Fees	9,153	7	9,153
Park Fees	9,600	0	9,600
Other Fees and Charges	137,339	14,115	137,339
Rent & Rates from other Gov't Units	10,191	0	10,191
Miscellaneous	60,392	4,316	60,392
Land Fees	8,908	6,480	8,908
Local Service Tax	57,897	0	57,897
Fees from appeals	250	0	250
Business licences	14,342	1,099	14,342
Application Fees	25,518	0	25,518
Animal & Crop Husbandry related levies	3,035	353	3,035
Advertisements/Billboards	2,000	0	2,000
Other Court Fees	620	0	620
Rent & rates-produced assets-from private entities	791	0	791
Sale of (Produced) Government Properties/assets	15,650	141	15,650
Sale of non-produced government Properties/assets	1,100	0	1,100
Tax Tribunal - Court Charges and Fees	100	0	100
Voluntary Transfers	23,000	0	23,000
Rent & Rates from private entities	3,100	0	3,100
Court Filing Fees	603	0	603
<b>2a. Discretionary Government Transfers</b>	<b>2,331,685</b>	<b>582,921</b>	<b>3,060,963</b>
District Unconditional Grant (Wage)	931,043	232,761	931,043
District Discretionary Development Equalization Grant	877,989	219,497	1,483,678
District Unconditional Grant (Non-Wage)	404,303	101,076	527,893
Urban Unconditional Grant (Wage)	118,349	29,587	118,349
<b>2b. Conditional Government Transfers</b>	<b>7,407,027</b>	<b>1,961,234</b>	<b>7,458,321</b>
Sector Conditional Grant (Wage)	5,042,700	1,260,675	5,042,700
General Public Service Pension Arrears (Budgeting)	147,492	147,492	0
Gratuity for Local Governments	285,161	71,290	0
Sector Conditional Grant (Non-Wage)	1,209,852	307,853	1,655,481
Support Services Conditional Grant (Non-Wage)	12,000	3,000	12,000
Transitional Development Grant	174,417	37,073	20,638
Pension for Local Governments	175,634	43,908	175,634
Development Grant	359,770	89,943	551,869
<b>2c. Other Government Transfers</b>	<b>165,000</b>	<b>67,478</b>	
UWEP		0	
Unspent balances – Conditional Grants		9,363	
PLE Supervision		0	
NUSAF 3		26,420	
NTD	45,000	18,196	
MoH - Immunization campaign	120,000	0	
MOGLSD (Youth day celebration)		13,500	
YLP		0	
<b>4. Donor Funding</b>	<b>1,655,542</b>	<b>138,645</b>	

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## A. Revenue Performance and Plans

IDI	120,000	0	
UNICEF - Planning	100,000	0	
ACAV (EASY PROJECT)		6,500	
ICB	80,000	0	
IGAD	50,000	0	
UNHCR - Agriculture		10,000	
UNHCR - Commerce		1,000	
UNHCR - Education	125,667	21,698	
UNHCR - Environmental Protection	52,362	6,950	
UNHCR - Health	157,082	69,121	
UNHCR - Shelter / Infrastructure	78,541	0	
UNHCR - WASH	41,890	7,680	
UNICEF - Community Services	150,000	0	
UNICEF - Health	500,000	15,696	
UNICEF - WASH	100,000	0	
UNICEF - Education	100,000	0	
<b>Total Revenues</b>	<b>12,064,119</b>	<b>2,800,354</b>	<b>11,024,150</b>

### Revenue Performance in the first Quarter of 2016/17

#### (i) Locally Raised Revenues

Koboko District planned to collect a total of Ushs. 126,217,000 under local revenues in the first quarter of FY 2015/16, but was only able to receive a total of Ushs. 50,075,000 representing only 10% of the revenue performance. This poor performance is attributed to lack of enforcement of all the local revenue sources by both the district and Sub Counties. There is need to enforce the local revenue collection in the remaining quarters.

#### (ii) Central Government Transfers

Koboko District planned to receive a total of Ushs. 41,250,000 in the first quarter of the FY 2015/16 but was able to collect a total of Ushs. 58,116,000 representing 140.9%, this over performance is due to funds received under MoGLSD, NUSAF 3 which were not planned but received and over performance under NDT funds.

#### (iii) Donor Funding

### Planned Revenues for 2017/18

#### (i) Locally Raised Revenues

Koboko District has projected to receive a total of Ushs, 504,866,000 from local revenue for both the district and the sub counties, this forms 4.6% of the total budget of the FY 2017/18.

#### (ii) Central Government Transfers

Koboko District has projected to receive Ushs. 10,519,284,000 from central government in the FY 2017/18 representing 95.4% of the estimated annual budget

#### (iii) Donor Funding

Donors have not communicated the IPFs for the FY 2017/18 to the district

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## Summary of Performance and Plans by Department

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>1,467,361</i>	<i>449,475</i>	<i>1,032,731</i>
District Unconditional Grant (Non-Wage)	116,421	21,871	105,793
District Unconditional Grant (Wage)	462,207	103,272	462,207
General Public Service Pension Arrears (Budgeting)	147,492	147,492	0
Gratuity for Local Governments	285,161	71,290	0
Locally Raised Revenues	96,447	11,152	96,448
Multi-Sectoral Transfers to LLGs	65,649	20,902	74,300
Pension for Local Governments	175,634	43,908	175,634
Urban Unconditional Grant (Wage)	118,349	29,587	118,349
<i>Development Revenues</i>	<i>253,691</i>	<i>53,188</i>	<i>182,336</i>
District Discretionary Development Equalization Grant	76,783	19,413	140,599
Multi-Sectoral Transfers to LLGs	46,908	3,290	41,738
Transitional Development Grant	130,000	30,486	
<b>Total Revenues</b>	<b>1,721,052</b>	<b>502,663</b>	<b>1,215,067</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,467,361</i>	<i>172,305</i>	<i>1,032,731</i>
Wage	580,556	132,859	580,556
Non Wage	886,805	39,446	452,175
<i>Development Expenditure</i>	<i>253,691</i>	<i>1,527</i>	<i>182,336</i>
Domestic Development	253,691	1,527	182,336
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,721,052</b>	<b>173,833</b>	<b>1,215,067</b>

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

The department budgeted for a total of 1,721,052 shillings and received 502,663 shillings representing 117% of the quarterly budget and 29% of annual budget. Over performance was realised in the area of Pension arrears for LG representing 400% and Multi-sectoral transfers to LLGs of 127%. However, low performance was realised in Locally raised revenue of 46%, District Unconditional Grant (non wage) 75%. By the end of the quarter the department was only able to spend Ushs. 173,833,000 representing 4

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

Administration department projects to receive Ushs. 1,215,067,000 in the FY 2017/18 which is a decline from Ushs. 1,721,052,000 planned in the FY 2016/17, this decline is due to no provisions made under Pensions arrears, gratuity and transitional development grant in the next budget. Of this allocation the sector plans to use Ushs. 580,556,000 on wages representing 47.8% of the departmental budget, Ushs. 452,175,000 representing 37.2% on non wages and Ushs. 182,336,000 representing 15% on develop

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

##### Physical Performance in the first quarter of 2016/17

Paid salaries for the Contract staff, maintained vehicles, procured stationery and office equipment, travelled for meetings and workshops

##### Plans for 2017/18 by Vote Function

Construction of staff house at Abuku SC, Construction of gate house, staff training

##### Medium Term Plans and Links to the Development Plan

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## Workplan 1a: Administration

All the planned projects are in the 5 year development plan

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

None

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

#### 1. Inadequate staffing

The provision of salaries to the district by the Ministry of Finance Planning and Economic Development can no allow the district ti fully recruit the required staff

#### 2. Declining IPFs

The IPFs to the district has been declining every year against increasing demand for services this leads todissatisfaction among the community members

#### 3. Refugee influx

Due to the war in south sudan a big number of people have entered the district, and have not gone to the disignated refugee camps, hence they are not catered for by UNHCR hence mounting presure on services rendered by the district.

## Workplan 2: Finance

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

<i>US\$ Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	218,716	44,173	237,706
District Unconditional Grant (Non-Wage)	35,000	7,855	35,000
District Unconditional Grant (Wage)	76,528	21,800	76,528
Locally Raised Revenues	35,054	599	50,054
Multi-Sectoral Transfers to LLGs	72,133	13,920	76,124
<i>Development Revenues</i>	18,043	1,482	17,000
District Discretionary Development Equalization Gran	5,926	1,482	17,000
Multi-Sectoral Transfers to LLGs	12,117	0	
<b>Total Revenues</b>	<b>236,759</b>	<b>45,655</b>	<b>254,706</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	218,716	44,092	237,706
Wage	76,528	21,800	76,528
Non Wage	142,187	22,292	161,178
<i>Development Expenditure</i>	18,043	0	17,000
Domestic Development	18,043	0	17,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>236,759</b>	<b>44,092</b>	<b>254,706</b>

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

Finance Department planned to receive Ushs. 59,190,000 in the first quarter of FY 2015/16 but was only able to receive Ushs. 45,655,000 representing 77% of the quarterly budget and 19% of the annual budget. This under performance is attributed to under performances realised under Locally raised revenues (7%), multi sectoral transfers 77% and DUCNW at 90%. There was over performance under DUCW 114% due to recruitment of some parish chiefs. The department spend by the end of the quarter a total of

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

Finance Department plans to receive Ushs. 254,706,000 in the FY 2017/18 this allocation is an increase from Ushs. 236,759,000 allocated to the department in the FY 2016/17, this increase is due to increased allocation under local



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## Workplan 2: Finance

revenue and DDEG allocation to the department. Of this total allocation the department has earmarked Ushs. 76,528,000 representing 30% of the budget for wages, Ushs. 161,178,000 representing 63.3% for non wages and Ushs. 17,000,000 representing 6.7% for development expenditure

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

#### *Physical Performance in the first quarter of 2016/17*

Mainly money was spent for Fueling IFMS Generator and other movements to follow releases in Kampala also follow ups on IFMS in MoLG.

#### *Plans for 2017/18 by Vote Function*

Procurement of one motor cycle for revenue section in Finance department, production of budget, production of final accounts

#### *Medium Term Plans and Links to the Development Plan*

Procurement of the motor cycle is in the DDP

### (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. Narrow local revenue base*

The local revenue base of the district is so small that they can not yield the required local revenue to meet the planned expenditures. The district need to identify new revenue sources

#### *2. Lack of transport*

The finance department does not have any transport facility hence affecting revenue mobilization drive in the district

#### *3. Increased cost of service delivery*

The cost of delivering services has increased against a stagnant revenue collection, this leads to scramble for the limited resources leading to discomfort in some departments who receive little allocation for their service delivery.

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	260,025	52,582	339,394
District Unconditional Grant (Non-Wage)	58,000	37,730	160,040
District Unconditional Grant (Wage)	21,350	5,396	21,350
Locally Raised Revenues	137,434	1,779	108,000
Multi-Sectoral Transfers to LLGs	43,241	7,677	50,004
<i>Development Revenues</i>	8,500	2,109	2,300
Multi-Sectoral Transfers to LLGs	8,500	2,109	2,300

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## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>268,525</b>	<b>54,692</b>	<b>341,694</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	260,025	41,030	339,394
Wage	21,350	5,396	21,350
Non Wage	238,675	35,634	318,044
<i>Development Expenditure</i>	8,500	2,109	2,300
Domestic Development	8,500	2,109	2,300
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>268,525</b>	<b>43,139</b>	<b>341,694</b>

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

The Statutory Bodies sector planned to receive a total of Ushs. 67,131,000 in the first quarter of the FY 2015/16 but was only able to receive Ushs. 54,692,000 representing 81% of the quarterly budget and 20% of the annual budget. This low performance is due to under performances observed under local revenue (5%), multi sectoral transfers (71%), over performances were seen under DUCG NW and DUCGW. The sector in first quarter was able to spend a total of Ushs. 43,139,000 representing 64% of the qua

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

Statutory Bodies in the District have been allocated a total of Ushs. 341,694,000 for FY 2017/18 this allocation is an increase from Ushs. 268,525,000 allocated in the FY 2016/17, this increase is due to increased allocation under district unconditional grant non wage to the department, increase in multi sectoral transfers to the department in the FY 2017/18. of the total allocation Ushs. 21,350,000 representing 6.8% of the sector budget has been earmarked for wages, Ushs. 318,044,000 representi

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

#### Physical Performance in the first quarter of 2016/17

Council meetings held and minutes produced Travels made, fuel procured stationary procured and welfare taken care of.

#### Plans for 2017/18 by Vote Function

The sector will meet all the council expenses, pay ex gratia to political leaders, meet the expenditure of DLB, DSC, PAC and Contracts committee

#### Medium Term Plans and Links to the Development Plan

N/A

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

None

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

#### 1. Inadequate IPF under ex gratia

The allocation for ex gratia will not be enough to meet the cost of paying all the political leaders entitled for ex gratia in the year

#### 2. Lack of computer

The sector does not have its own computer hence delaying the production of documents for councils and committees

#### 3. Role conflict

The new council has not been oriented by the responsible ministry on their roles and responsibilities hence there tends

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## Workplan 3: Statutory Bodies

to be some role conflicts existing in the council

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>	
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	360,722	111,745	365,518
District Unconditional Grant (Non-Wage)	10,000	1,516	8,000
District Unconditional Grant (Wage)	90,410	38,169	90,410
Locally Raised Revenues	8,363	226	9,363
Multi-Sectoral Transfers to LLGs	7,271	1,303	13,603
Other Transfers from Central Government		9,363	
Sector Conditional Grant (Non-Wage)	35,729	8,932	35,193
Sector Conditional Grant (Wage)	208,949	52,237	208,949
<i>Development Revenues</i>	99,972	43,706	339,206
Development Grant	37,880	9,470	35,941
District Discretionary Development Equalization Gran	15,000	3,750	48,000
Donor Funding		11,000	
Multi-Sectoral Transfers to LLGs	47,092	19,486	255,265
<b>Total Revenues</b>	<b>460,694</b>	<b>155,451</b>	<b>704,724</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	360,722	91,709	365,518
Wage	299,359	90,406	299,359
Non Wage	61,363	1,303	66,159
<i>Development Expenditure</i>	99,972	19,486	339,206
Domestic Development	99,972	19,486	339,206
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>460,694</b>	<b>111,195</b>	<b>704,724</b>

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

The Production and Marketing Department planned to receive a total of Ushs. 115,173,000 in the first quarter of the FY 2015/16 but was able to receive a total of Ushs. 155,451,000 representing 135% of the quarterly budget and 34% of the annual budget. This over performance is attributed to high performances seen under DUCGW (169%), MST development 166%. The sector was able to spend Ushs. 111,195,000 representing 97% of the quarterly budget and 24% of the annual budget. With Ushs. 90,406,000 spent

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

Production and Marketing Department projects to receive Ushs. 704,724,000 in the FY 2017/18 which is more than the Ushs. 460,694,000 allocated to the department in the FY 2016/17, this increase in allocation is due to change in policy to focus on wealth creation, where more allocations under DDEG both in the district and lower local governments have been allocated to the department.

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

#### Physical Performance in the first quarter of 2016/17

The Production and Marketing Department at the district headquarters received funds in the last week of September so they did not implement any activity

#### Plans for 2017/18 by Vote Function

Procurement of motor cycles for all the production staff, seed multiplication will be done at the sub counties, markets will be fenced, farmer fields visited and disease surveillance done

# Vote: 563 Koboko District

## Workplan 4: Production and Marketing

### Medium Term Plans and Links to the Development Plan

Procurement of motor cycles for all the production staff, seed multiplication will be done at the sub counties, markets will be fenced, farmer fields visited and disease surveillance done

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

ACAV will be promoting the production of mangos and oranges in the district by providing seedlings to farmers

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

#### 1. Climatic change

There has been a change in the climate which has grossly affected agricultural productivity

#### 2. Untimely delivery of inputs under OWC

Some times some of the inputs are delivered off season when there is sun shine which affects the survival of the seedlings planted

#### 3. Lack of transport for extension services

The staff in place find it difficult to provide extension services without transport

## Workplan 5: Health

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

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	923,697	203,772	765,639
District Unconditional Grant (Non-Wage)	18,000	1,468	18,000
Locally Raised Revenues	4,000	227	4,000
Multi-Sectoral Transfers to LLGs	5,417	1,062	12,732
Other Transfers from Central Government	165,000	18,196	
Sector Conditional Grant (Non-Wage)	149,308	37,327	148,936
Sector Conditional Grant (Wage)	581,971	145,493	581,971
<i>Development Revenues</i>	1,094,889	144,095	196,730
District Discretionary Development Equalization Grant	120,000	30,000	120,500
Donor Funding	907,082	84,817	
Multi-Sectoral Transfers to LLGs	49,739	29,278	76,230
Transitional Development Grant	18,069	0	0
<b>Total Revenues</b>	<b>2,018,586</b>	<b>347,867</b>	<b>962,369</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	923,697	172,627	765,639
Wage	581,971	145,493	581,971
Non Wage	341,726	27,134	183,668
<i>Development Expenditure</i>	1,094,889	111,453	196,730
Domestic Development	187,808	29,278	196,730
Donor Development	907,082	82,175	0
<b>Total Expenditure</b>	<b>2,018,586</b>	<b>284,079</b>	<b>962,369</b>

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

The Health department planned to receive a total of Ushs. 504,647,000 in the first quarter of the FY 2015/16 but was only able to receive Ushs. 347,867,000 representing 69% of the quarterly budget and 17% of the annual budget, this under performance is due to low performances under local revenue (23%), DUCGNW 33%, OGT 44%, Donor funding 37%. By the end of the sector the department was able to spend a total of Ushs. 284,079,000 representing 56% of the

# Vote: 563 Koboko District

## Workplan 5: Health

quarterly budget, with Ushs. 145,493,000 spent

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

The department plans to receive a total of 873,407,000 and plan to spent upto 100% receipt, 581,971,000 has been planned for health worker force wages, 120,500,000 for development projects

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

#### Physical Performance in the first quarter of 2016/17

OPD patients attended, Immunization activities done both static and outreaches were implemented, Deliveries conducted

#### Plans for 2017/18 by Vote Function

The department plans to Fence Lobule HCIII, pay retention for Lurujo HCII maternity ward, construction of kitchen shed in Ayipe HCIII and Gborokolongo HCIII, Installation of Solar at Ludara HCIII and Gborokolongo HCIII maternity wards, Bamure HCII OPD.

#### Medium Term Plans and Links to the Development Plan

Fencing of Lobule HCIII, payment of retention for Lurujo HCII maternity ward, construction of kitchen shed in Ayipe HCIII and Gborokolongo HCIII, Installation of Solar at Ludara HCIII and Gborokolongo HCIII maternity wards, Bamure HCII OPD.

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

Emergency Nutrition support under Concern world wide funded by UNICEF

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

#### 1. Inadequate transport

transport for outreaches at facility level is a big challenge

#### 2. Inadequate staffing

the department has staffing level of 48% which is very below the national target of 75%

#### 3. Inadequate accomodation for staff

most of staff rent far away from the health units due to in adequate staff accomodation

## Workplan 6: Education

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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,833,281	1,247,028	5,279,707
District Unconditional Grant (Non-Wage)	10,000	816	15,000
District Unconditional Grant (Wage)	31,491	7,873	31,491
Locally Raised Revenues	4,000	196	6,400
Multi-Sectoral Transfers to LLGs	6,550	580	9,725
Other Transfers from Central Government		0	
Sector Conditional Grant (Non-Wage)	529,460	174,618	965,311
Sector Conditional Grant (Wage)	4,251,780	1,062,945	4,251,780
<i>Development Revenues</i>	586,575	112,262	362,670
Development Grant	107,050	26,763	171,183
District Discretionary Development Equalization Gran	50,000	12,500	145,000

# Vote: 563 Koboko District

## Workplan 6: Education

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Donor Funding	225,667	21,698	
Multi-Sectoral Transfers to LLGs	203,857	51,302	46,487
<b>Total Revenues</b>	<b>5,419,856</b>	<b>1,359,290</b>	<b>5,642,377</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>4,833,281</i>	<i>1,164,695</i>	<i>5,279,707</i>
Wage	4,283,271	1,070,818	4,283,271
Non Wage	550,010	93,877	996,436
<i>Development Expenditure</i>	<i>586,575</i>	<i>0</i>	<i>362,670</i>
Domestic Development	360,908	0	362,670
Donor Development	225,667	0	0
<b>Total Expenditure</b>	<b>5,419,856</b>	<b>1,164,695</b>	<b>5,642,377</b>

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

The Education Department planned to receive Ushs. 1,354,964,000 in the first quarter of the FY 2015/16 but was able to receive Ushs. 1,359,290,000 representing 100% of the quarterly budget and exactly 25% of the annual budget. The department spent Ushs. 1,070,818,000 on wages, 93,877,000 on non wages, there was no development expenditure in the quarter. Leaving Ushs. 194,595,000 on account.

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

Education Department projects to receive Ushs. 5,642,377,000 in the FY 2017/18 which is an increase from Ushs. 5,419,856,000 due to increased allocation under sector conditional grant non wage and DDEG allocation to the department. Of this allocation the department has earmarked Ushs. 4,283,271,000 representing 75.9% of the departmental budget for wages, Ushs. 996,436,000 representing 17.7% for non wages and Ushs. 362,670,000 representing 6.4% for development expenditures.

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

#### Physical Performance in the first quarter of 2016/17

The sector only paid salaries to teachers and funds were transferred to primary and secondary schools.

#### Plans for 2017/18 by Vote Function

Construction of 3 classroom at Kagoropa PS and Madikini P/S, construction of 5 stance VIPs at Tukuliri P/S, Audi P/S and Kaya P/S, Supply of desks to Kagoropa and Madikini PSs, training of SMCs, quarterly inspection of schools, organising education conference

#### Medium Term Plans and Links to the Development Plan

Classroom construction, VIP construction and supply of desks are in the DDP of the district

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

Support from Agakhan and LABE in ECD

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

#### 1. High drop out rates especially among the girl child

There is high drop out rates especially among the girl child in the upper primary schools

#### 2. Poor attitudes of parents towards supporting schools

Parents do not provide the support the schools need to improve performance like providing scholastic materials to their children and feeding the children

#### 3. Ban on coding of more schools

# Vote: 563 Koboko District

## Workplan 6: Education

There are 8 community primary schools with high enrolment that are not coded and so are not benefiting from government hence operating in very poor facilities

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	473,065	80,252	473,200
District Unconditional Grant (Non-Wage)	5,000	408	3,000
District Unconditional Grant (Wage)	23,193	6,238	23,193
Locally Raised Revenues	3,268	0	3,268
Multi-Sectoral Transfers to LLGs	1,547	455	3,682
Sector Conditional Grant (Non-Wage)	440,058	73,151	440,058
<i>Development Revenues</i>	211,488	32,514	287,680
District Discretionary Development Equalization Gran	85,574	21,393	80,000
Donor Funding	78,541	0	
Multi-Sectoral Transfers to LLGs	47,373	11,120	207,680
<b>Total Revenues</b>	<b>684,553</b>	<b>112,765</b>	<b>760,880</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	473,065	79,308	473,200
Wage	23,193	6,238	23,193
Non Wage	449,873	73,070	450,008
<i>Development Expenditure</i>	211,488	1,057	287,680
Domestic Development	132,947	1,057	287,680
Donor Development	78,541	0	0
<b>Total Expenditure</b>	<b>684,553</b>	<b>80,365</b>	<b>760,880</b>

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

The Roads and Engineering sector planned to receive Ushs. 171,138,000 in the first quarter of FY 2015/16 but was only able to receive Ushs. 112,765,000 representing 66% of the quarterly budget and only 16% of the annual departmental budget. The low performance is due to poor performances under local revenue, DUCGNW, Donor funding. the sector spent a total of Ushs 80,365,000,000 in the first quarter representing 47% of the quarterly budget with Ushs.6,238,000 on wages, Ushs.73,070,000 on non wages

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

Roads sector expects to receive Ushs. 760,880,000 in the FY 2017/18 this is an increase from Ushs. 684,553,000 allocated to the sector in the FY 2016/17, this increase in allocation is due to increased allocation of DDEG both at the district and the sub counties to the sector due to the target of linking productive areas to the market for wealth creation. Of the total allocation to the sector Ushs. 23,193,000 representing 3% of the sector budget will be used for wages, Ushs. 450,008,000 repress

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

#### Physical Performance in the first quarter of 2016/17

42km routine manual, 20.4km routine mechanised and plant and equipment maintenance achieved.

#### Plans for 2017/18 by Vote Function

We expect to maintain manually 233km, mechanised 72km, open 14km and install 24 lines of 6m long 600mm diameter concrete culverts for drainage management.

#### Medium Term Plans and Links to the Development Plan



# Vote: 563 Koboko District

## Workplan 7a: Roads and Engineering

We expect to improve access to social services, markets, production areas by maintaining in good motorable condition all the 233km roads. This will help to improve livelihoods of our community.

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

UNHCR will help in maintaining 40km roads in Refugee clusters

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

#### 1. Inadequate funding

quarterly budgets have never been fulfilled

#### 2. Grader break downs

Grader takes more than released mechanical imprest and yet output is minimal

#### 3. Inadequate staff

No substantive district Engineers, hard to retain engineering staff in the district.

## Workplan 7b: Water

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

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>
		<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	75,886	16,712
District Unconditional Grant (Non-Wage)	5,074	414
District Unconditional Grant (Wage)	19,860	4,477
Locally Raised Revenues	3,000	0
Multi-Sectoral Transfers to LLGs	1,467	200
Sector Conditional Grant (Non-Wage)	34,485	8,621
Support Services Conditional Grant (Non-Wage)	12,000	3,000
<i>Development Revenues</i>	388,730	69,390
Development Grant	214,840	53,710
District Discretionary Development Equalization Grant	10,000	2,500
Donor Funding	141,890	7,680
Multi-Sectoral Transfers to LLGs		0
Transitional Development Grant	22,000	5,500
<b>Total Revenues</b>	<b>464,616</b>	<b>86,102</b>
<b>B: Overall Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	75,886	5,507
Wage	19,860	4,477
Non Wage	56,026	1,030
<i>Development Expenditure</i>	388,730	15,145
Domestic Development	246,840	15,145
Donor Development	141,890	0
<b>Total Expenditure</b>	<b>464,616</b>	<b>20,652</b>

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

Water sector expected to receive Ushs. 116,154,000 in the first quarter but was able to receive Ushs. 86,102,000 representing 74% of the quarterly budget and 19% of the sector annual budget. The sector spent Ushs. 20,652,000 in the quarter representing 18% of the quarterly budget leaving Ushs. 65,450,000 on account at the end of the quarter

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



# Vote: 563 Koboko District

## Workplan 7b: Water

Water sector has been allocated a total of Ushs. 541,067,000 in the FY 2017/18 which is an increase from Ushs. 464,616,000 allocated in the FY 2016/17 to the sector. This increase is due to increase in allocation to the sector under development grant and DDEG allocation. Of the total allocation to the sector, Ushs. 19,860,000 has been allocated for wages representing 3.7% of the budget, Ushs. 54,197,000 representing 10% for non wages while Ushs. 467,010,000 has been allocated for development exp

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

*Physical Performance in the first quarter of 2016/17*

We rehabilitated 23 Bh with DWSCG and 35 with support from UNICEF.

*Plans for 2017/18 by Vote Function*

We expect to construct 6 deep boreholes, 1 piped water scheme from pumped production well, 3 large springs, 1 feasibility study for piped water at Lima TC and rehabilitation of 15 boreholes.

*Medium Term Plans and Links to the Development Plan*

We expect to improve access to safe water and reduce water born diseases by constructing 9 point water sources and 1 piped water scheme.

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

UNICEF will reform water and sanitation committees for old water sources. UNHCR will supply for us spares for rehabilitation.

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

#### 1. High iron content in water sources

Community abandons boreholes with high iron content. Thus increasing non functionality.

#### 2. Inadequate allocations

Piped water demanded by the government except remote villages are expensive

#### 3. Inadequate section staff

Inadequate/Poor supervision

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	99,809	18,530	102,837
District Unconditional Grant (Non-Wage)	15,000	1,223	10,000
District Unconditional Grant (Wage)	59,955	15,707	59,955
Locally Raised Revenues	11,176	700	15,676
Multi-Sectoral Transfers to LLGs	11,081	250	12,332
Sector Conditional Grant (Non-Wage)	2,597	649	4,874
<i>Development Revenues</i>	71,627	9,991	57,400
District Discretionary Development Equalization Grant	12,165	3,041	30,000
Donor Funding	52,362	6,950	
Locally Raised Revenues	4,000	0	2,000
Multi-Sectoral Transfers to LLGs	3,100	0	25,400

# Vote: 563 Koboko District

## Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>171,436</b>	<b>28,521</b>	<b>160,237</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	99,809	15,239	102,837
Wage	59,955	14,989	59,955
Non Wage	39,854	250	42,882
<i>Development Expenditure</i>	71,627	0	57,400
Domestic Development	19,265	0	57,400
Donor Development	52,362	0	0
<b>Total Expenditure</b>	<b>171,436</b>	<b>15,239</b>	<b>160,237</b>

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

The department planned to receive a total of Ushs. 42,859,000 in the Second quarter of FY 2016/17. but received Ushs. 29,644,000 representing 69% of the quarterly budget and 34% of the annual budget. The department spent Ushs. 24,567,000 representing 57% of the quarterly budget leaving on account Ushs. 18,358,000 on account by the end of the quarter.

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

The Natural Resources Department expects to receive Ushs. 160,237,000 in the FY 2017/18 , this is a decline as compared to Ushs. 171,436,000 allocated to the department in the FY 2016/17. The decline is due to non communication of IPF from UNHCR which formed part of the budget for FY 2016/17. Of the expected funds to the department Ushs. 59,955,000 has been earmarked for wages representing 37.4% of the budget, Ushs. 42,882,000 representing 26.8% for non wages while Ushs. 57,400,000 representing 3

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

#### Physical Performance in the first quarter of 2016/17

The department was able to pay staff salaries for the three months amounting 14,989,000/=,

#### Plans for 2017/18 by Vote Function

The DDDEG shall be used for Surveying and titling four school lands , Energy saving technologies and climate change interventions and Road marking in Oraba and Keri Town Board at 5,000,000/=. Procure filing cabinets and map cabinets as well office stationary, pay printing costs to UPPC for the District Environment Ordinance, Inspection and monitoring developments in rural growth centres, sensitisations to the community and land institutions on land use planning and management, inspection of ille

#### Medium Term Plans and Links to the Development Plan

The department intends to undertake sensitisations to the community and sub-county leadership on sustainable utilisation and management of natural resources, monitoring and evaluation of environmental compliance, inspection of illegal trade in forest produce in all the lower local governments, River Bank and wetland restoration, inspection and monitoring developments in the rural growth centres.

### (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 funds

Key department outputs can not be planned. Planned activities are not implemented due to unreliable receipt of locally raised revenue.

#### 2. Enchroachment into wetlands

# Vote: 563 Koboko District

## Workplan 8: Natural Resources

Due to increased population the communities are not encroaching into the wetlands hence affecting the weather pattern

### 3. Prolonged drought

There is now prolonged drought in the district which has a negative effect on the environment

## Workplan 9: Community Based Services

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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	156,487	73,069	169,146
District Unconditional Grant (Non-Wage)	25,000	2,039	20,000
District Unconditional Grant (Wage)	91,215	24,222	91,215
Locally Raised Revenues	8,550	592	10,550
Multi-Sectoral Transfers to LLGs	13,508	1,743	19,350
Other Transfers from Central Government		39,920	
Sector Conditional Grant (Non-Wage)	18,214	4,554	28,031
<i>Development Revenues</i>	208,606	11,087	130,450
District Discretionary Development Equalization Grant	14,000	3,500	10,000
Donor Funding	150,000	6,500	
Multi-Sectoral Transfers to LLGs	40,258	0	120,450
Other Transfers from Central Government		0	
Transitional Development Grant	4,348	1,087	
<b>Total Revenues</b>	<b>365,093</b>	<b>84,156</b>	<b>299,596</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	156,487	61,223	169,146
Wage	91,215	24,222	91,215
Non Wage	65,272	37,001	77,931
<i>Development Expenditure</i>	208,606	0	130,450
Domestic Development	58,606	0	130,450
Donor Development	150,000	0	0
<b>Total Expenditure</b>	<b>365,093</b>	<b>61,223</b>	<b>299,596</b>

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

In this quarter the Department planned to receive and spend a total of 91,273,000/= but was able to receive 84,156,000/= representing 92% of the quarterly budget and 23% of the annual departmental budget. The department spent a total of Ushs. 61,223,000 representing 67% of the quarterly budget and 17% of the annual budget leaving on account 22,933,000 by the end of the quarter.

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

Community Based Services department plans to receive Ushs.299,596,000 in the FY 2017/18, this allocation is a decline from Ushs. 365,093,000 allocated to the department in FY 2016/17. This decline is due to no IPF for Donor funds and Other Government transfers like NUSAF 3, UWEP, YLP. Other allocation to the department Ushs. 91,215,000 is earmarked for wages representing 30.4% of the budget, Ushs. 77,931,000 for non wages representing 26% while Ushs. 130,450,000 representing 43.6% has been earmarked.

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

#### Physical Performance in the first quarter of 2016/17

The Department was able to pay staff salaries for the three months of the quarter; trainings under NUSAF3 for different categories of stakeholders were conducted; International Youth Day was celebrated (hosted National Celebrations);

# Vote: 563 Koboko District

## Workplan 9: Community Based Services

### Plans for 2017/18 by Vote Function

Community projects will be funded under CDD, Women, council supported, Youth council supported, elderly persons council supported, FAL proficiency tests conducted, OVC activities carried out, community awareness on GBV done

### Medium Term Plans and Links to the Development Plan

Community projects will be funded under CDD, Women, council supported, Youth council supported, elderly persons council supported, FAL proficiency tests conducted, OVC activities carried out, community awareness on GBV done

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

No communication so far

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

#### 1. Lack of transport facility at Sub County level

The CDOs at the sub county do not have transport for carrying out activities in the sub county

#### 2. Inadequate funding to the department

There is no direct funding to the department hence making the department depend on local revenue which is not fourth coming

#### 3. Negative attitudes towards government programmes

Communities have negative attitude towards government programmes making many programmes fail due to lack of ownership and no sustainability

## Workplan 10: Planning

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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	82,101	14,680	82,279
District Unconditional Grant (Non-Wage)	34,000	9,931	23,994
District Unconditional Grant (Wage)	29,125	4,013	29,125
Locally Raised Revenues	14,200	281	20,200
Multi-Sectoral Transfers to LLGs	4,776	455	8,960
<i>Development Revenues</i>	127,097	4,709	15,402
District Discretionary Development Equalization Gran	18,837	4,709	12,922
Donor Funding	100,000	0	
Multi-Sectoral Transfers to LLGs	8,260	0	2,480
<b>Total Revenues</b>	<b>209,197</b>	<b>19,389</b>	<b>97,681</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	82,101	6,897	82,279
Wage	29,125	4,013	29,125
Non Wage	52,976	2,884	53,154
<i>Development Expenditure</i>	127,097	0	15,402
Domestic Development	27,097	0	15,402
Donor Development	100,000	0	0
<b>Total Expenditure</b>	<b>209,197</b>	<b>6,897</b>	<b>97,681</b>

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

The Planning Unit planned to receive Ushs. 19,389,000 in the first quarter of the FY 2015/16 but was only able to receive Ushs. 19,389,000 in the quarter representing 37% of the quarterly budget and 9% of the annual budget. This

# Vote: 563 Koboko District

## Workplan 10: Planning

poor performance is as a result of under performances in almost all the sources of funds to the unit with only good performances under DUCGNW (124%). The Unit spent a total of Ushs. 6,897,000 with Ushs. 4,013,000 on wages and Ushs. 2,884,000 on non wages, leaving Ushs. 1

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

Planning Unit expects to receive Ushs. 97,681,000 in the FY 2017/18 this is a big decline from the Ushs. 209,197,000 allocated in the FY 2016/17, this decline is due to non communication of IPF from UNICEF which formed part of the budget in the FY 2016/17. Of the allocation to the unit Ushs. 29,125,000 has been allocated for wages representing 29.8% of the budget, Ushs. 53,154,000 representing 54.4% for non wages and Ushs. 15,402,000 representing 15.8% for development expenditure.

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

#### Physical Performance in the first quarter of 2016/17

Production and submission of Q4 OBT report for FY2014/15, production and submission of the final 5 year development plan to NPA

#### Plans for 2017/18 by Vote Function

Projects monitored quarterly, 12 DTTPC meetings held, budget conference held, DDP II reviewed, internet monthly subscription paid,

#### Medium Term Plans and Links to the Development Plan

Projects monitored quarterly, 12 DTTPC meetings held, budget conference held, DDP II reviewed, internet monthly subscription paid,

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

None

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

#### 1. Inadequate staffing

There is only one staff in the Planning Unit and yet a lot of work is now being pushed to the unit making the staff to burn out

#### 2. Inadequate funding

Data collection is very expensive and yet the funds allocated to the unit is not enough to carry out data collection

#### 3. Low planning capacity at the sub county level

The planning capacity at the sub county is so low that affects the quality of submission from the LLGs to the district

## Workplan 11: Internal Audit

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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	41,251	3,177	43,751
District Unconditional Grant (Non-Wage)	12,000	979	12,000
District Unconditional Grant (Wage)	25,710	1,594	25,710
Locally Raised Revenues	3,541	604	6,041
<i>Development Revenues</i>	2,500	625	0
District Discretionary Development Equalization Gran	2,500	625	

# Vote: 563 Koboko District

## Workplan 11: Internal Audit

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>43,751</b>	<b>3,802</b>	<b>43,751</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>41,251</i>	<i>2,572</i>	<i>43,751</i>
Wage	25,710	1,594	25,710
Non Wage	15,541	978	18,041
<i>Development Expenditure</i>	<i>2,500</i>	<i>625</i>	<i>0</i>
Domestic Development	2,500	625	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>43,751</b>	<b>3,197</b>	<b>43,751</b>

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

Internal Audit department planned to receive Ushs. 10,938,000 in the first quarter of the FY 2015/16 but was only able to receive Ushs. 3,802,000 representing 35% of the departmental quarterly budget and 9% of the departmental annual budget. by the end of the quarter the department spent a total of Ushs. 3,197,000 representing 29% of the departmental quarterly budget leaving on account a balance of 605,000

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

Audit Department expects to receive Ushs. 43,751,000 in the FY 2017/18 which is the same as the allocation of FY 2026/27. Of this allocation Ushs. 25,710,000 has been earmarked for wages representing 58.8% of the departmental budget while Ushs. 18,041,000 representing 41.2% is for non wage expenses

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

#### Physical Performance in the first quarter of 2016/17

Q4 audit report produced and submitted to Internal Auditor General

#### Plans for 2017/18 by Vote Function

Auditing of 11 departments done, all the donor funds audited, 6 sub counties audited

#### Medium Term Plans and Links to the Development Plan

Auditing of 11 departments done, all the donor funds audited, 6 sub counties audited

### (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 the sector

The sector is the least funded hence affecting its operations

#### 2. Inadequate staffing

There is only one staff in the department who can not effectively audit all the entities in the district

#### 3. Poor response to recommendations in the audit report

People tend to respond very slowly to the issues raised in the audit reports hence affecting the effectiveness of the report