

# Vote: 771 Hoima Municipal Council

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## Structure of Performance Contract

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### PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

### PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in 2017/18. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2017/18 subject to the availability of budgeted resources set out in Part B.

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

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY2017/18.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand 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). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal ([gpp.ppda.go.ug](http://gpp.ppda.go.ug)).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Name and Signature:

Name and Signature:

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**Town Clerk/Accounting Officer**

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**Permanent Secretary / Secretary to The Treasury**

**Hoima Municipal Council**

**MoFPED**

**Signed on Date:** \_\_\_\_\_

**Signed on Date:** \_\_\_\_\_

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## PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

### PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.

1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date

1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.

1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.

1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote

1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date

1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.

1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

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## PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively.

For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).

2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns

2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

### NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

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## PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

### Executive Summary

#### Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	3,090,040	935,771	3,118,040
2a. Discretionary Government Transfers	9,029,952	661,727	8,790,831
2b. Conditional Government Transfers	6,827,852	4,929,029	7,255,769
2c. Other Government Transfers	10,320,524	17,700,562	14,571,824
<b>Total Revenues</b>	<b>29,268,369</b>	<b>24,227,088</b>	<b>33,736,464</b>

#### Planned Revenues for 2017/18

Revenue forecast for the 2017/18 for Hoima municipal council is 33,736,464,000 of which 14,590,824,000 /= is balances brought forward on the USMID projects for both infrastructure development and capacity building components. Local revenue contribution is expected to slightly increase to shs 3,118,040,000/- due to the earners on property tax for the concluded FY.

#### Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,829,467	992,638	2,173,775
2 Finance	913,484	252,748	796,036
3 Statutory Bodies	457,037	268,800	537,117
4 Production and Marketing	170,542	33,488	325,820
5 Health	935,523	353,239	904,411
6 Education	5,471,740	3,755,426	5,471,454
7a Roads and Engineering	19,042,512	2,388,850	22,548,390
7b Water	0	0	0
8 Natural Resources	119,152	46,701	251,438
9 Community Based Services	186,112	67,360	536,500
10 Planning	100,486	24,331	117,872
11 Internal Audit	42,314	32,887	73,651
<b>Grand Total</b>	<b>29,268,369</b>	<b>8,216,469</b>	<b>33,736,464</b>
Wage Rec't:	4,453,978	3,277,188	4,747,067
Non Wage Rec't:	4,755,091	2,565,467	5,230,392
Domestic Dev't	20,059,301	2,373,814	23,759,005
Donor Dev't	0	0	0

#### Planned Expenditures for 2017/18

Estimated expenditure for the FY is 33,736,464,000/- with the bigger percentage of the budget (70.4%) is earmarked for development interventions of which 14,562,824,000/= of balance brought forward on USMID. Wages are estimated at 4,453,978,000/- & non-wage for operations and management is 4,755,091,000/-. As a result, the biggest budget is to be spent under Roads and engineering followed by Education and administration respectively. Education budget is mainly capitation grants for UPE and USE &

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## A. Revenue Performance and Plans

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

US\$'s 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>3,090,040</b>	<b>935,771</b>	<b>3,118,040</b>
Market/Gate Charges	340,484	55,691	340,484
Advertisements/Billboards	40,274	2,200	40,274
Application Fees	162,598	54,373	162,598
Business licences	259,725	159,896	259,725
Inspection Fees	62,699	28,850	62,699
Land Fees	72,819	3,450	72,819
Liquor licences	16,995	810	16,995
Local Service Tax	80,000	49,832	80,000
Miscellaneous	64,570	60,152	64,570
Other Fees and Charges	20,776	11,142	20,776
Other licences	182,801	110,971	182,801
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		7,260	
Rent & Rates from private entities	1,185,679	97,165	1,213,679
Local Government Hotel Tax	22,622	12,662	22,622
Park Fees	578,000	281,317	578,000
<b>2a. Discretionary Government Transfers</b>	<b>9,029,952</b>	<b>661,727</b>	<b>8,790,831</b>
Urban Discretionary Development Equalization Grant	8,147,649	0	7,900,437
Urban Unconditional Grant (Non-Wage)	434,528	325,896	442,619
Urban Unconditional Grant (Wage)	447,775	335,831	447,775
<b>2b. Conditional Government Transfers</b>	<b>6,827,852</b>	<b>4,929,029</b>	<b>7,255,769</b>
Development Grant	109,722	109,722	107,682
Transitional Development Grant	100,000	100,000	
Sector Conditional Grant (Wage)	3,999,292	3,224,469	4,299,292
Sector Conditional Grant (Non-Wage)	2,388,821	1,322,324	2,175,028
Salary arrears (Budgeting)		0	53,925
Pension for Local Governments	101,136	75,852	153,041
Gratuity for Local Governments	128,882	96,661	268,724
General Public Service Pension Arrears (Budgeting)		0	198,077
<b>2c. Other Government Transfers</b>	<b>10,320,524</b>	<b>17,700,562</b>	<b>14,571,824</b>
Support to data collection (MoES)		0	2,500
Support to PLE coordination and monitoring		0	6,500
Unspent balances – Other Government Transfers	10,320,524	17,578,285	
Other Transfers from Central Government-URF		122,277	
Un-spent balances on USMID project		0	14,562,824
<b>Total Revenues</b>	<b>29,268,369</b>	<b>24,227,088</b>	<b>33,736,464</b>

### Planned Revenues for 2017/18

#### (i) Locally Raised Revenues

Estimated Local revenue for 2017/18 budget is expected to slightly increase from 3,090,040,000/- to 3,118,040,000/-. The major contributors of local revenue will be LHT and LST with the boom in hotel industry with more employment opportunities as reviled by the just concluded hotel and LST survey by finance department. More attention will be focused on property tax where 1213,679,000/- is expected.

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## A. Revenue Performance and Plans

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### *(ii) Central Government Transfers*

The centre is expected to contribute 16, 055,600,000/- on top of 14,562,824,000/- balances brought forward on USMID which amounts to 84% of the total budget estimate of the overall budget. Shs7,267,702,000/- is conditional government transfer for capital investment, 4,747,067,000/- will go to finance the wages for staff and 4,043,369,000/- for operation expenditure. As a percentage of the central government transfers 45% is for development budget, 30% and 25% for wage and non-wage respectively.

### *(iii) Donor Funding*

Hoima is not extecting revenues from donors agencies.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	699,441	695,374	1,166,725
General Public Service Pension Arrears (Budgeting)		0	198,077
Gratuity for Local Governments	128,882	96,661	268,724
Locally Raised Revenues	140,000	108,939	140,000
Multi-Sectoral Transfers to LLGs	179,084	275,203	203,084
Pension for Local Governments	101,136	75,852	153,041
Salary arrears (Budgeting)		0	53,925
Urban Unconditional Grant (Non-Wage)	43,784	66,000	43,319
Urban Unconditional Grant (Wage)	106,555	72,719	106,555
<i>Development Revenues</i>	1,130,026	531,718	1,007,051
Locally Raised Revenues	172,421	57,545	151,974
Multi-Sectoral Transfers to LLGs	19,283	5,173	
Other Transfers from Central Government	469,000	469,000	262,657
Urban Discretionary Development Equalization Grant	469,322	0	592,420
<b>Total Revenues</b>	<b>1,829,467</b>	<b>1,227,092</b>	<b>2,173,775</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	699,441	680,224	1,166,725
Wage	113,466	72,719	106,555
Non Wage	585,975	607,505	1,060,170
<i>Development Expenditure</i>	1,130,026	312,414	1,007,051
Domestic Development	1,130,026	312,414	1,007,051
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,829,467</b>	<b>992,638</b>	<b>2,173,775</b>

#### 2016/17 Revenue and Expenditure Performance up to March

Cumulatively/half year budget performance is 1,277,092,000/- was available including the USMID unspent balance of 469,000,000/- for last financial year under the capacity building programme. The performance would otherwise been lower than this since no development grant has been received for this FY. Of the revenue available 992,638,000/=. Budget outturn was 67% while expenditure was 54%.

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

The FY 2017/18 administration budget will be 2,173,775,000/- which include 262, 656,810/= balance brought forward on USMDI capacity build component.

The department is allocated 198,077,000/- for general public service pension arrears, gratuity for local governments has more than doubled and pension for local government has increased from 101,136,000/- to 153,041,000/- due to the projected need. Central transfers on Development budget for 2017/18 on capacity building is 744,394,000/-.

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

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

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## Workplan 1a: Administration

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
%age of LG establish posts filled	35	39	35
%age of staff appraised	80	82	85
%age of staff whose salaries are paid by 28th of every month	95	99	95
%age of pensioners paid by 28th of every month	90	99	90
No. (and type) of capacity building sessions undertaken	3	3	3
Availability and implementation of LG capacity building policy and plan	yes	Yes	
No. of monitoring visits conducted	4	0	4
No. of monitoring reports generated	4	0	4
No. of computers, printers and sets of office furniture purchased	4	0	5
No. of existing administrative buildings rehabilitated	1	0	
No. of administrative buildings constructed	1	0	
<b>Function Cost (US\$'000)</b>	<b>1,829,467</b>	<b>992,638</b>	<b>2,173,775</b>
<b>Cost of Workplan (US\$'000):</b>	<b>1,829,467</b>	<b>992,638</b>	<b>2,173,775</b>

### 2016/17 Physical Performance up to March

The department has conducted coordination/ management meetings

It has conducted supervisory monitoring through the 4 divisions

Disciplinary cases have been handled

submissions for filling of positions submitted to DSC

Advertisement for the procurement of works, supplies and services for the current FY was made.

### Planned Outputs for 2017/18

1. Efficient administration and management function
2. Improved management of the salary system for serving staff and pensioners
3. Enhanced institutional and human capacity through the capacity building programme
4. Supervision of the division local governments
5. Improved information management and dissemination
6. Improved staffing levels where all key positions are to be filled

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

No off-budget activities

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



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## Workplan 1a: Administration

### 1. inadequate staffing

Most departments lack adequate staff and this has created a gap in effective operation of most departments.

### 2. lack of transport

The institution lacks transport and this has hindered monitoring and supervision of government activities

### 3. Inadequate office space

The municipality lacks adequate office space and has failed to mobilise funds to start construction of the new office block

## Workplan 2: Finance

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

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end March	2017/18 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	603,607	250,568	658,607
Locally Raised Revenues	326,020	127,123	381,020
Multi-Sectoral Transfers to LLGs	129,804	31,171	129,804
Urban Unconditional Grant (Non-Wage)	66,999	21,778	66,999
Urban Unconditional Grant (Wage)	80,784	70,496	80,784
<i>Development Revenues</i>	309,877	7,080	137,430
Locally Raised Revenues	179,112	0	37,112
Multi-Sectoral Transfers to LLGs	130,766	0	
Urban Discretionary Development Equalization Grant		0	100,318
Urban Unconditional Grant (Non-Wage)		7,080	
<b>Total Revenues</b>	<b>913,484</b>	<b>257,648</b>	<b>796,036</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	603,607	245,668	658,607
Wage	80,784	65,613	80,784
Non Wage	522,822	180,055	577,822
<i>Development Expenditure</i>	309,877	7,080	137,430
Domestic Development	309,877	7,080	137,430
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>913,484</b>	<b>252,748</b>	<b>796,036</b>

### 2016/17 Revenue and Expenditure Performance up to March

Finance received a total of Ushs 257,648,000 during the quarter which was 25% of the quarterly budget. These resources were for wages amounting to Ushs 65,613,000 and non-wage was shs 180,055,000. The bigger proportion on non-wage expenditure was for mobilization and collection of local revenue where 545,123,113 shillings was collected.

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

Finance is expected to receive and spend shs.796,036,000 indicating an overall reduction of shs 117,448,000 which is mainly on the development budget. The development budget to be finance 73% from urban discretionary development equalization grant and 27% local revenue will be for procurement of an e-tax system part of which will be training and study tours to local governments with the system.

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

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## Workplan 2: Finance

Function, Indicator	2016/17		2017/18
	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	30/7/2016	2/8/2016	20/07/2017
Value of LG service tax collection	80000000	45685600	80000000
Value of Hotel Tax Collected	22621682	10218100	22621682
Value of Other Local Revenue Collections	2907418544	534905013	2907418544
Date of Approval of the Annual Workplan to the Council	30/4/2016	25/05/2017	30/05/2017
Date for presenting draft Budget and Annual workplan to the Council	30/4/2016	31/03/2017	30/04/2017
Date for submitting annual LG final accounts to Auditor General	31/8/2016	30/07/2016	
<b>Function Cost (UShs '000)</b>	<b>913,484</b>	<b>252,748</b>	<b>796,036</b>
<b>Cost of Workplan (UShs '000):</b>	<b>913,484</b>	<b>252,748</b>	<b>796,036</b>

### 2016/17 Physical Performance up to March

Annual performance report submitted to Council on 2nd August

Revenue data bank updated for all divisions of Kahoora, Busiisi, Bujumbura and Mparo.

Paid internet subscription fees for 6 months.

Submitted Draft final accounts to the Office of the Auditor General and Accountant General

Mobilized local revenue to the tune of shs 284,886,556

### Planned Outputs for 2017/18

The department plans to conduct assessment the sources of own source revenue which will result in the collection of shs 80m from LST, shs 22,621,682 from LHT and 2,907,418,544 from other licenses where property tax is expected to contribute over one billion.

Other outputs include mobilize and sensitize taxpayers. Present budget and work plan, hold budget desk and budget review meetings and budget conference. Production and dissemination of financial performance reports including final accounts

Support IFMS users, service IFMS equipment and introduction of the e-tax system

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

This will be in areas of enhanced revenue mobilization through creation and management of the revenue database by GAPP and LG Finance Commission. And USMID

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

#### 1. Low Revenue base, and operationalisation of the central market

Our Municipal council has very low revenue base and consequently the allocated funds for Finance department is also meagre. We depend on revenue from a few markets, trading licences, the bus/taxi park and building plans.

#### 2. Inadequate office space, and staffing

Apart from the office of the Town Clerk, the rest of the Officers are congested in just few rooms which makes it difficult for normal office operations

#### 3. Inadequate transport, given the big size of the municipality.

Our entire Municipal council has only two pickup which is meant to be for Administration and Works departments. The

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## Workplan 2: Finance

need and pressure on it makes it even unable to assist the Department.

## Workplan 3: Statutory Bodies

### (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 March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>452,146</i>	<i>268,801</i>	<i>537,117</i>
Locally Raised Revenues	120,000	118,769	207,236
Multi-Sectoral Transfers to LLGs	150,007	34,092	147,742
Urban Unconditional Grant (Non-Wage)	129,550	91,280	129,550
Urban Unconditional Grant (Wage)	52,589	24,660	52,589
<i>Development Revenues</i>	<i>4,891</i>	<i>0</i>	
Multi-Sectoral Transfers to LLGs	1,053	0	
Urban Discretionary Development Equalization Grant	3,838	0	
<b>Total Revenues</b>	<b>457,037</b>	<b>268,801</b>	<b>537,117</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>452,146</i>	<i>268,800</i>	<i>537,117</i>
Wage	52,589	24,864	52,589
Non Wage	399,557	243,936	484,528
<i>Development Expenditure</i>	<i>4,891</i>	<i>0</i>	<i>0</i>
Domestic Development	4,891	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>457,037</b>	<b>268,800</b>	<b>537,117</b>

### 2016/17 Revenue and Expenditure Performance up to March

Statutory Bodies charged with received Ushs 268,801,000 shillings by the end third quarter that is 59% of the total planned budget and it was spent on political oversight function. The budget performance was slightly below the expected 75% of the total at the end of third quarter due to the delay in release of the ex-gratia money for political leaders and the shortfall in local revenue collection in the municipality.

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

Revenue and expenditure budgets for Statutory Bodies are expected to increase from 457,037,000/- to 537,117,000/- representing an increment of 18% from this current FY's budget. The increase is mainly for the municipal level budget following the expected increase in revenue performance for the current FY which has an automatic increase in the local revenue allocation share to the sector expected to increase by 73%.

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

<i>Function, Indicator</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 1382 Local Statutory Bodies</b>			
No of minutes of Council meetings with relevant resolutions	8	5	8
<b>Function Cost (US\$ '000)</b>	<b>457,037</b>	<b>268,800</b>	<b>537,117</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>457,037</b>	<b>268,800</b>	<b>537,117</b>

# Vote: 771 Hoima Municipal Council

## Workplan 3: Statutory Bodies

### 2016/17 Physical Performance up to March

The municipal conducted 2 full council meetings and councilors paid their emoluments

All 5 committees sat twice during the quarter

The executive sat more than 3 times during the quarter and at least once every month.

Sets of minutes were recorded and put on file with relevant resolutions

8 resolutions were made during the entire process in the quarter

### Planned Outputs for 2017/18

Planned for 8 full council meetings

All 5 committees to sit every 2 months

The executive sit at least once every month.

Sets of minutes to be recorded and put on file with relevant resolutions

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

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

#### 1. Lack of office space

No council hall to conduct council business

#### 2. Lack of transport

The mayor has no official means of transport

#### 3. Inadequate funding

Budget for political oversight is too small to break even

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	87,734	39,087	65,290
Locally Raised Revenues	20,000	6,085	20,000
Multi-Sectoral Transfers to LLGs	23,201	450	
Sector Conditional Grant (Non-Wage)	17,313	12,985	18,069
Sector Conditional Grant (Wage)	25,000	18,750	25,000
Urban Unconditional Grant (Non-Wage)	2,221	818	2,221
<i>Development Revenues</i>	82,808	0	260,530
Locally Raised Revenues	80,000	0	80,000
Multi-Sectoral Transfers to LLGs	2,808	0	
Urban Discretionary Development Equalization Grant		0	180,530

# Vote: 771 Hoima Municipal Council

## Workplan 4: Production and Marketing

<b>Total Revenues</b>	<b>170,542</b>	<b>39,087</b>	<b>325,820</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>87,734</i>	<i>33,488</i>	<i>65,290</i>
Wage	25,000	15,146	25,000
Non Wage	62,734	18,342	40,290
<i>Development Expenditure</i>	<i>82,808</i>	<i>0</i>	<i>260,530</i>
Domestic Development	82,808	0	260,530
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>170,542</b>	<b>33,488</b>	<b>325,820</b>

### 2016/17 Revenue and Expenditure Performance up to March

The sector received 23% of the total sector budget for the year where 39,087,000/- was realized. Better performance was on wages with 61% achieved but poor performance was on non-wage with less than 30% achieved. Development indicated zero performance simply because the planned capital expenditure on purchase of land for the construction of a modern abattoir was taken to administration and the land was procured. If this is consolidated on the sector performance by end of March was 69%.

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

An estimated revenue of 325,820,000/- is earmarked for spending by the sector during the FY 2017/18. The budget will be funded by central government transfers with only one quarter (25%) by locally raised revenues. Sector grant for wage has been maintained and 25,000,000/- allocated for non-wage development interventions using Urban Discretionary Development Equalization Grant (UDDEG) basically for livelihood projects

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

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Extension Services</b>			
<i>Function Cost (US\$ '000)</i>	<i>3,440</i>	<i>0</i>	<i>0</i>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	3	0	3
No. of livestock vaccinated	10000	991	5000
No. of livestock by type undertaken in the slaughter slabs		0	10000
No. of fish ponds constructed and maintained		0	4
Number of anti vermin operations executed quarterly	3	0	5
No. of parishes receiving anti-vermin services	16	0	6
<i>Function Cost (US\$ '000)</i>	<i>148,909</i>	<i>31,248</i>	<i>320,450</i>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 771 Hoima Municipal Council

## Workplan 4: Production and Marketing

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of awareness radio shows participated in	3	0	
No of awareness radio shows participated in	4	0	
No. of producers or producer groups linked to market internationally through UEPB	4	0	
No. of market information reports disseminated	10	0	2
No of cooperative groups supervised	6	0	
No. of tourism promotion activities mainstreamed in district development plans	5	0	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	30	0	
No. of opportunities identified for industrial development	3	0	
No. of producer groups identified for collective value addition support	15	0	
No. of value addition facilities in the district	20	0	
A report on the nature of value addition support existing and needed	yes	Yes	
No. of Tourism Action Plans and regulations developed	2	0	
<b>Function Cost (US\$ '000)</b>	<b>18,194</b>	<b>2,240</b>	<b>5,370</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>170,542</b>	<b>33,488</b>	<b>325,820</b>

### 2016/17 Physical Performance up to March

- 1- Staff salaries were paid
- 2- 127 farmers were trained in vermin control from three divisions of Hoima municipal council.
- 3- A total number of 66 pork joints were assessed on minimum standards of a pork joint set by municipal council and business location.
- 4- 120 stray pates were put to rest including 108 stray dogs and 12 wild cats.
- 5- 97 butcher men were trained in the importance of meat inspection, tax payment and hygiene
- 6- 108 cattle and 153 swine were treated against internal and external parasites.
- 7- 153 carcasses were inspected including 129 bovine and 24 goats. Out of 129 bovine carcasses 1 was condemned due to tuberculosis infection to a level of 75%.

### Planned Outputs for 2017/18

- To Increase on vegetable and egg plant production throughout the year, by providing irrigation equipments to selected farmers
- To Improve on animal breeding through cross breeding by use of Artificial Insemination
- Disease prevention and control through prophylactic and chemoprophylactic
- Vermin control through sensitisation of farmers and putting to sleep
- Meat quality control through Meat inspection
- To impart urban farming knowledge to farmers through trainings

# Vote: 771 Hoima Municipal Council

## Workplan 4: Production and Marketing

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

Construction of a modern abattoir under USMID phase ii.

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

#### 1. Low wage bill

The department is supposed to have at least 11 staff according to the structure but am the only one running the department

#### 2. Transport

It is clearly known that, production and marketing department is field best but not transport is provided to the department yet there is a lot to be done in helping farmers

#### 3. Late release of grants

Grants are received from the treasury towards the end of the quarter therefore it becomes difficult to carry out activities and report the same quarter.

## Workplan 5: Health

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

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end March	2017/18 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	815,259	372,694	904,411
Locally Raised Revenues	25,000	25,610	63,000
Multi-Sectoral Transfers to LLGs	336,761	36,512	443,469
Sector Conditional Grant (Non-Wage)	83,807	62,856	28,251
Sector Conditional Grant (Wage)	312,529	234,397	312,529
Urban Unconditional Grant (Non-Wage)	19,054	13,320	19,054
Urban Unconditional Grant (Wage)	38,108	0	38,108
Development Revenues	120,263	0	
Locally Raised Revenues	80,000	0	
Multi-Sectoral Transfers to LLGs	40,263	0	
<b>Total Revenues</b>	<b>935,523</b>	<b>372,694</b>	<b>904,411</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	815,259	353,239	904,411
Wage	350,637	234,397	350,637
Non Wage	464,622	118,843	553,774
Development Expenditure	120,263	0	0
Domestic Development	120,263	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>935,523</b>	<b>353,239</b>	<b>904,411</b>

#### 2016/17 Revenue and Expenditure Performance up to March

The budget outturn by the end of March was 372,694,000/= and 353,239,000/- was spent. At least 40% of the budget was achieved and 38% spent. The performance is below expected due to the fact that the development budget has not been tackled which is expected to be funded by local revenue which is highly constrained. Expected development revenue for development expenditure in Q3 was 44,084,000 which was not realized at all.

# Vote: 771 Hoima Municipal Council

## Workplan 5: Health

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

The estimated budget for 2017/18 for health sector is 904,411,000/- falling from 935,523,000/- approved for this FY 2016/17. The budget reduction follows central government reducing sector conditional grant non-wage for Hoima Municipality by 57,675,000/- from 83,807,000/- for FY 2017/17. Local revenue contribution to the recurrent budget will be 63,000,000. All the budget is expected to be spent on the recurrent budget alone.

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Number of outpatients that visited the NGO Basic health facilities	12600	9356	0
Number of inpatients that visited the NGO Basic health facilities	360	3878	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	480	1140	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	2676	0
Number of trained health workers in health centers	20	18	20
No of trained health related training sessions held.	4	9	2
Number of outpatients that visited the Govt. health facilities.	7000	47821	7500
Number of inpatients that visited the Govt. health facilities.	00	0	
No and proportion of deliveries conducted in the Govt. health facilities	20	260	20
% age of approved posts filled with qualified health workers	4	6	50
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	99	50
No of children immunized with Pentavalent vaccine	7000	4645	7000
<b>Function Cost (US\$ '000)</b>	<b>894,362</b>	<b>339,146</b>	<b>886,773</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>41,160</b>	<b>14,093</b>	<b>17,637</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>935,522</b>	<b>353,239</b>	<b>904,411</b>

### 2016/17 Physical Performance up to March

A total of 43 health department staff were paid salaries promptly.

On a routine basis, operations of the public health facilities were supervised.

Quarterly support supervision for Quarter 3 was conducted by the MHT awaiting payment of allowances and fuel bills.

Quarterly planning and review meeting for Q3 was held.

All VHTs in the Municipality are fully functioning.

### Planned Outputs for 2017/18

Major plans focuses on both curative and preventive services like maternal and child health, improving immunization coverage, health education, training of VHCs, home improvement campaign, school health inspection, support supervision to lower health units and health inspection of premises Major capital development items include, rehabilitation of The Municipal Mortuary and acquisition of skips and litter bins to be placed along the completed USMID roads.



# Vote: 771 Hoima Municipal Council

## Workplan 5: Health

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

The sector plays a pivotal role in improving the social economic wellbeing though the budget remains meager. However, no off-budget activities have been got though the opportunity remains open

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

#### 1. Insufficient funds for both capital and recurrent expenditure

Funds allocated to the department are not sufficient to plan for and implement activities that can bring about positive health change. We have no donor or project funding to supplement and the PHC grants, both wage and non wage are too small.

#### 2. Lack of transport for field work

The Municipal Health Office (headquarters) and all the six health units do not have even a single motorcycle seriously impairing implementation of environmental health activities, immunisation outreaches, monitoring and supervision activities

#### 3. Little support from local leaders and community's negative attitude

Some health promotion programmes receive no support in fear of irritating locals or delineating politicians from their electorate. The community itself has a very low response to health improving initiatives or interventions eg proper handling of refuse.

## Workplan 6: Education

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

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end March	2017/18 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	5,213,214	3,929,108	5,363,772
Locally Raised Revenues	25,000	10,365	40,211
Multi-Sectoral Transfers to LLGs	86,295	0	9,000
Other Transfers from Central Government		0	1,310,776
Sector Conditional Grant (Non-Wage)	1,398,135	930,493	3,961,763
Sector Conditional Grant (Wage)	3,661,763	2,971,322	22,916
Urban Unconditional Grant (Non-Wage)	22,916	6,983	19,106
Urban Unconditional Grant (Wage)	19,106	9,946	
<i>Development Revenues</i>	258,526	209,722	107,682
Development Grant	109,722	109,722	107,682
Multi-Sectoral Transfers to LLGs	31,548	0	
Transitional Development Grant	100,000	100,000	
Urban Discretionary Development Equalization Grant	17,256	0	
<b>Total Revenues</b>	<b>5,471,740</b>	<b>4,138,830</b>	<b>5,471,454</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	5,213,214	3,713,496	5,363,772
Wage	3,680,868	2,768,304	3,980,868
Non Wage	1,532,346	945,192	1,382,904
<i>Development Expenditure</i>	258,526	41,930	107,682
Domestic Development	258,526	41,930	107,682
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,471,740</b>	<b>3,755,426</b>	<b>5,471,454</b>

# Vote: 771 Hoima Municipal Council

## Workplan 6: Education

### 2016/17 Revenue and Expenditure Performance up to March

Budget outturn was 4,138,830,000 reflecting a performance of 76% of the total annual sector budget, where 3,755,426,000/- was spent. Of this expenditure 2,768,304,000/- was spent on salaries for teachers and staff, while 930,493,000/- was spent on supporting UPE and USE programmes in the municipality. The rest of the expenditure of shs 14,699,000/- was for the operations of the department including school inspection.

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

The education sector's revenue and expenditure budget for FY 2017/18 is estimated at shs. 5,468,954,000. The sector is to experience a budget reduction of 138,508,000/- majorly because of consideration on transitional development grant by the centre. However, sector conditional grant will increase by 81,565,000/- (6%) due to expected increase in UEP pupils and USE students.

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	340	340	340
No. of qualified primary teachers	340	340	340
No. of pupils enrolled in UPE	10394	10394	12920
No. of student drop-outs	80	0	50
No. of Students passing in grade one	400	539	500
No. of pupils sitting PLE	1300	0	3000
No. of latrine stances constructed	5	0	20
No. of latrine stances rehabilitated		0	10
No. of teacher houses constructed	1	1	0
No. of primary schools receiving furniture	10	0	0
<b>Function Cost (UShs '000)</b>	<b>2,538,891</b>	<b>1,603,237</b>	<b>2,585,180</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	1000	10085	7000
No. of teaching and non teaching staff paid	149	149	149
No. of students passing O level	402	451	400
No. of students sitting O level	2012	1984	2000
<b>Function Cost (UShs '000)</b>	<b>2,376,859</b>	<b>1,721,713</b>	<b>2,401,038</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	52	52	53
No. of students in tertiary education	450	450	450
<b>Function Cost (UShs '000)</b>	<b>353,870</b>	<b>389,334</b>	<b>353,869</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	123	167	136
No. of secondary schools inspected in quarter	30	0	28
No. of tertiary institutions inspected in quarter	6	0	6
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (UShs '000)</b>	<b>202,120</b>	<b>41,142</b>	<b>129,367</b>
<b>Function: 0785 Special Needs Education</b>			

# Vote: 771 Hoima Municipal Council

## Workplan 6: Education

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of SNE facilities operational		0	1
No. of children accessing SNE facilities		0	25
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,471,740</b>	<b>3,755,426</b>	<b>5,471,454</b>

### 2016/17 Physical Performance up to March

Teachers of government aided Primary and secondary schools were paid their monthly salaries.

110,012 learners enrolled and taught in U.P.E schools, 1092 in U.S.E and 450 at Bulera P.T.C. 123 Primary schools were inspected and an inspection report in place.

2946 Pupils sat for PLE out of the 3030 pupils who registered. And 539 pupils passed in division one, which is 15 % performance.

### Planned Outputs for 2017/18

The department intends to construct 20 stances of latrines in the primary schools of Bulera, Buhanka, Duhaga Girls and Nyarugabu. Relatedly, 10 latrine stances in the schools of Duhaga boy and St. Bernadette are to be rehabilitated.

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

One NGO by the name of "PEACE CORPS-UGANDA" intends to provide lunch to the school of Mpaija primary.

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

#### 1. Transport

The department has no reliable and effective means of transport so supervise, monitor and inspect school activities regularly.

#### 2. Under staffing.

The department has only the inspector of schools substantively appointed. The remaining staff are in care taking position and have stayed there for long. This is a demotivator in terms of performance.

#### 3. Low participation of parents in schools affairs

Many parents after sending children to schools, they do not follow them up and even when they are called upon to contribute for any need in the schools many of them do not respond. Even when they are called for meetings, it's only the mother who responds.

## Workplan 7a: Roads and Engineering

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

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	999,443	409,932	922,939
Locally Raised Revenues	51,360	31,931	51,360

# Vote: 771 Hoima Municipal Council

## Workplan 7a: Roads and Engineering

Multi-Sectoral Transfers to LLGs	8,528	42,239	
Sector Conditional Grant (Non-Wage)	855,102	290,144	787,125
Urban Unconditional Grant (Non-Wage)	22,891	8,890	22,891
Urban Unconditional Grant (Wage)	61,562	36,728	61,562
<b>Development Revenues</b>	<b>18,043,069</b>	<b>17,109,285</b>	<b>21,625,451</b>
Locally Raised Revenues	540,000	0	540,000
Multi-Sectoral Transfers to LLGs	162,160	0	757,550
Other Transfers from Central Government	9,851,524	17,109,285	14,300,167
Urban Discretionary Development Equalization Grant	7,489,385	0	6,027,733
<b>Total Revenues</b>	<b>19,042,512</b>	<b>17,519,216</b>	<b>22,548,390</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>999,443</b>	<b>376,460</b>	<b>922,939</b>
Wage	61,562	36,491	61,562
Non Wage	937,881	339,969	861,377
<b>Development Expenditure</b>	<b>18,043,069</b>	<b>2,012,390</b>	<b>21,625,451</b>
Domestic Development	18,043,069	2,012,390	21,625,451
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>19,042,512</b>	<b>2,388,850</b>	<b>22,548,390</b>

### 2016/17 Revenue and Expenditure Performance up to March

Engineering department is still one of the heavy spenders in Hoima Municipal council because of the USMID programme. Total expenditure including USMID activities for the quarter was Ugx 973,051,000 representing expenditure performance of 42% for the quarter but only 13% for the annual budget .

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

With the bulk of USMID funding spent on infrastructure development in roads sector, Roads and Engineering takes the biggest share of council's budget. The budget for 2017/18 is estimated at 8,316,199,999/- USMID alone taking 6,027,733,000/-. Roads maintenance under the Uganda Road Fund will take 855,102,000/- of the sector's budget. LLGs are expected to spend their UDDEG on roads and 757,550,000/- is earmarked for that. Sector budget for FY 2016/17 is more than twice expected budget for 2017/18 since 2016/17 had a balance on USMID of 9,851,524,000/- carried forward from previous FY.

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of urban roads resealed	2	0	1
Length in Km. of urban roads upgraded to bitumen standard	3	3	4
Length in Km of Urban paved roads routinely maintained		0	2
Length in Km of Urban unpaved roads routinely maintained	213	528	204
Length in Km of Urban unpaved roads periodically maintained	1	3	1
<b>Function Cost (US\$ '000)</b>	<b>18,844,535</b>	<b>2,331,493</b>	<b>21,845,522</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>67,976</b>	<b>57,356</b>	<b>142,891</b>
<b>Function: 0483 Municipal Services</b>			

# Vote: 771 Hoima Municipal Council

## Workplan 7a: Roads and Engineering

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of streetlights installed	50	0	50
<b>Function Cost (US\$ '000)</b>	<b>130,000</b>	<b>0</b>	<b>559,977</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>19,042,511</b>	<b>2,388,850</b>	<b>22,548,390</b>

### 2016/17 Physical Performance up to March

1. 160km of roads done under manual routine road maintenance
2. 18.2km of roads done under mechanized routine road maintenance
3. Upgrading of 2.731km of roads to tarmac stands at 92% completion with drainage and ancillary works on-going
4. Two swamps in Mparo and Bujumbura divisions filled and culvert installations in final stages.

### Planned Outputs for 2017/18

Shs 7,360,405,000/- will be for capital investments mainly in the road infrastructure development, upgrading of the bus/taxi park and 900,915,000/- for recurrent expenditure on unpaved urban road maintenance. Divisions are expected to spend shs 369,977,000 on bus/taxi park improvement.

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

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

#### 1. Low staffing level

Roads and Engineering staffing level stands at hardly 30%

#### 2. Budget cuts

Quarterly conditional grant releases not tallying with the quarterly plans made in accordance with the provided IPFs

#### 3. vehicles and Road Equipment breakdowns

Persistent breakdown of both chinese vehicles and engineering plants procured by central government

## Workplan 7b: Water

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

#### 2016/17 Revenue and Expenditure Performance up to March

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

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

#### 2016/17 Physical Performance up to March

#### Planned Outputs for 2017/18

# Vote: 771 Hoima Municipal Council

## Workplan 7b: Water

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

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

1.

2.

3.

## Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end March	2017/18 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	78,951	46,703	70,909
Locally Raised Revenues	43,606	17,144	43,606
Multi-Sectoral Transfers to LLGs	8,000	3,485	
Sector Conditional Grant (Non-Wage)	42	31	
Urban Unconditional Grant (Non-Wage)	13,997	4,881	13,997
Urban Unconditional Grant (Wage)	13,306	21,161	13,306
Development Revenues	40,201	0	180,530
Multi-Sectoral Transfers to LLGs	12,363	0	
Urban Discretionary Development Equalization Grant	27,838	0	180,530
<b>Total Revenues</b>	<b>119,152</b>	<b>46,703</b>	<b>251,438</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	78,951	46,701	70,909
Wage	13,306	21,161	13,306
Non Wage	65,645	25,540	57,603
Development Expenditure	40,201	0	180,530
Domestic Development	40,201	0	180,530
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>119,152</b>	<b>46,701</b>	<b>251,438</b>

### 2016/17 Revenue and Expenditure Performance up to March

Natural resources budget outturn was 46,703,000/- of the total budget of 119,152,000/- giving a budget performance of only 39% below the expected 75% at the end of third quarter. All the revenue received was spent on salaries for staff including the contract workers of Kibati waste compost plant. The low budget performance is attributed to the fact that the sector has never received releases for the capital investment and to this effect not capital project was executed.

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

The department expects a total revenue and expenditure of 251,438,000/-. It is expected to spend eight 23% on the recurrent non-wage budget and 5% on wage recurrent budget. On the other hand 180,530,000 shillings has been allocated for livelihood non-wage development expenditure which in the medium term will result to reduction in environment degradation has people have alternative sources for livelihoods which are environmentally friendly.

# Vote: 771 Hoima Municipal Council

## Workplan 8: Natural Resources

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	2	0	
No. of community members trained (Men and Women) in forestry management	40	0	
No. of Water Shed Management Committees formulated	4	0	4
No. of community women and men trained in ENR monitoring	100	0	100
No. of monitoring and compliance surveys undertaken	4	2	4
<b>Function Cost (US\$ '000)</b>	<b>119,152</b>	<b>46,701</b>	<b>251,439</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>119,152</b>	<b>46,701</b>	<b>251,439</b>

#### 2016/17 Physical Performance up to March

- Environmental and social screening conducted on sites for proposed projects for Financial Year 2016/ 17 like rehabilitation/ tarmacking of five roads ( Wright, Rukurato, Bujumbura, Republic and Bunyoro - Kitara ) under USMID Programme, renovation of office block, construction of Revival bridge, Beautification of Boma ground, construction of Modern Abattoir, construction of 5 - stance pit lined latrine at Butebere Primary school
- Quarterly Monitoring report produced on implementation of environmental mitigation measures on Classroom block at Drucilla primary school, Class room block at Kigarama primary school and Staff Quarter at Kyakapeya primary school, Revival Bridge, Kibati Solid Waste Compost Plant on implementation of environmental and social safe guards
- Quarterly Monitoring report produced on implementation of environmental and social safe guards on 2.52 km roads being rehabilitated under USMID programme
- 15.3 tonnes of manure produced at the Kibati compost plant

#### Planned Outputs for 2017/18

- 108 tonnes of manure produced at the Kibati compost plant
- Equipping Communities e with skills in making energy saving stoves & briquettes
- Formulating & functionalizing Division water shed management communities
- Sensitization of Communities engaged in activities in / along wetlands/ riverbanks with other Stakeholders
- Community groups trained in Environment & Natural Resource Monitoring
- Establishment of modern Tree Nursery Bed Projects, Washing Bay and Brick making Projects

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

Demarcating Wambabya wetland by Ministry of Water and Environment under Wetland Inspection Division.

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

#### 1. Lack of means of transport for inspection/monitoring

The sector lacks means of transport to make timely field monitoring/inspection. The means of transport ( double cabin pick up) that belongs to engineering / works sector is always not available at the time it's needed to do timely inspections.

#### 2. Failure to realise the approved budget

It's very hard to realise my annual budget which is entirely on local revenue. The sector has only been allocated 200,000,000/= as conditional grant from the centre which funds will help to supplement the local revenue



# Vote: 771 Hoima Municipal Council

## Workplan 8: Natural Resources

### 3. Poor Law enforcement levels

Negative pronouncements on enforcement of environmental laws and regulations make it hard to enforce environmental standards

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>120,311</i>	<i>67,361</i>	<i>146,273</i>
Locally Raised Revenues	30,000	10,618	45,000
Multi-Sectoral Transfers to LLGs	13,204	1,754	27,780
Sector Conditional Grant (Non-Wage)	34,422	25,816	30,807
Urban Unconditional Grant (Non-Wage)	11,198	13,225	11,198
Urban Unconditional Grant (Wage)	31,487	15,949	31,487
<i>Development Revenues</i>	<i>65,801</i>	<i>0</i>	<i>390,227</i>
Urban Discretionary Development Equalization Grant	65,801	0	390,227
<b>Total Revenues</b>	<b>186,112</b>	<b>67,361</b>	<b>536,500</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>120,311</i>	<i>67,360</i>	<i>146,273</i>
Wage	31,487	15,949	31,487
Non Wage	88,824	51,411	114,785
<i>Development Expenditure</i>	<i>65,801</i>	<i>0</i>	<i>390,227</i>
Domestic Development	65,801	0	390,227
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>186,112</b>	<b>67,360</b>	<b>536,500</b>

### 2016/17 Revenue and Expenditure Performance up to March

The sector receives a total revenue of 67,361,000/= that is 36% budget performance. The performance indicates a shortfall of 12% of the expected revenue by the end of third quarter. This shortfall was as a result of no release of the YLP and UWEP funds from MoGLSD which is expected in forth quarter. All the funds were spent mainly on wage and non-wage recurrent activities with most of the non-wage interventions executed by division authorities as per the policy guidelines.

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

The department has been allocated Shs. 563,500,000 for spending during 2017/18 FY of which 8.4% will be from local revenue. At least three quarters of the budget will finance a development basically on livelihood projects. The budget reflects a 188% due to an increase on the UDDEG IPFs and a share of the budget for livelihood projects. The IPFs received sector conditional grant non-wage is reduced from 34,422,000/- for this FY to 30,807,000/- for 2017/18.

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

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

**Function: 1081 Community Mobilisation and Empowerment**



# Vote: 771 Hoima Municipal Council

## Workplan 9: Community Based Services

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of children settled	8	7	10
No. of Active Community Development Workers	2	4	60
No. FAL Learners Trained	15	49	8
No. of children cases ( Juveniles) handled and settled	40	2	0
No. of Youth councils supported	1	0	4
No. of assisted aids supplied to disabled and elderly community	1	0	8
No. of women councils supported	1	0	2
<b>Function Cost (US\$ '000)</b>	<b>186,112</b>	<b>67,360</b>	<b>536,500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>186,112</b>	<b>67,360</b>	<b>536,500</b>

### 2016/17 Physical Performance up to March

Community development staff motivated, issues of children handled for failure of parents to pay school fees, PWDs sensitized on group dynamic, conflict management and the available programs at the Municipal, youth mobilized to benefit from YLP, 19 Projects on YLP generated from 4 divisions of Kahoora, Mparo, Busiisi and Bujumbura

### Planned Outputs for 2017/18

Implementation of community livelihood projects targeting PWDS and the elderly, women and the youth in the whole municipality

Promotion of gender mainstreaming with the aim of enhancing high level of involvement and equity in development programmes

Ensuring child protection and promotion of children's rights

Construction of the Public Library

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

Cordination of MDF activities

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

#### 1. Transport

The department has no means of transport that makes mobilisation ,folow up of projects difficult

#### 2. low wage bill

Staffing, the department has only one staff at the municipal and 1 at division, the 3 divisions have no substantively appointed staff.

#### 3. Late release of funds

Funds released late affect implementation of activites of the previous quarter

## Workplan 10: Planning

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

# Vote: 771 Hoima Municipal Council

## Workplan 10: Planning

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	96,648	24,483	82,209
Locally Raised Revenues	20,000	4,151	23,965
Multi-Sectoral Transfers to LLGs	26,004	0	
Urban Unconditional Grant (Non-Wage)	23,995	12,142	31,595
Urban Unconditional Grant (Wage)	26,649	8,190	26,649
<i>Development Revenues</i>	3,838	0	35,663
Locally Raised Revenues		0	9,000
Urban Discretionary Development Equalization Grant	3,838	0	26,663
<b>Total Revenues</b>	<b>100,486</b>	<b>24,483</b>	<b>117,872</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	96,648	24,331	82,209
Wage	26,649	8,514	26,649
Non Wage	69,999	15,817	55,560
<i>Development Expenditure</i>	3,838	0	35,663
Domestic Development	3,838	0	35,663
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>100,486</b>	<b>24,331</b>	<b>117,872</b>

### 2016/17 Revenue and Expenditure Performance up to March

Planning received only 24,483,000/- out of the total budget of 100,486,000/- where 8,514,000/- was for wages of the Senior Planner. Only 15,817,000/- on average 5,000,000/- per quarter went into execution of the planning function including monitoring of the implementation of the plan. This poor budget outturns lead to low expenditure and overall under performance of the unit.

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

Planning unit anticipates to receive shs 117,872,000 during FY 2017/18 from local revenue and central government transfers. The estimated recurrent budget is estimated to be less by 14.4 million but compensated by a significant development budget allocation of 35,663,000 for administrative and non-standard capital investments. Implementation of this increased budget will be possible since planning unit has received a second staff (Planner) thus implying more salary budget and more activities to be implemented.

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

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	1	1	2
No of Minutes of TPC meetings	12	9	12
<b>Function Cost (US\$ '000)</b>	<b>100,486</b>	<b>24,331</b>	<b>117,872</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>100,486</b>	<b>24,331</b>	<b>117,872</b>

### 2016/17 Physical Performance up to March

Coordinated 3 TPC meetings and corresponding three sets of minutes recorded

# Vote: 771 Hoima Municipal Council

## Workplan 10: Planning

Coordinated the induction of Municipal staff on the harmonized data management tool

Produced the second quarter progress report and submitted to MOFPED and OPM.

Coordinated finalization of draft performance contract.

Provided technical backstopping of LLGs in planning and budgeting

Prepared and presented required documents to the USMID assessment team

Compiled a concept paper for twining arrangements between Hoima MC and Dondying Municipality in Beijing China

Conducted first and second quarter multsectoral monitoring of the implementation of projects

Produced two quarterly monitoring report

Presented two quarterly M&E report to Executive and TPC members

### Planned Outputs for 2017/18

Data maps for Hoima Municipal Council produced and disseminated

Midterm review of the Hoima MC Five-Year Development Plan conducted

Annual Development Planning Coordinated

Quarterly monitoring and reporting of the progress of implementation of workplans conducted

Coordinate monthly TPC meetings and record TPC minutes

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

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

### 1. No transport means

The Unit lacks official transport means for monitoring activities

### 2. Small Budget

Activities of the unit are many but the budget is too small

### 3. Inadequate space

The unit lacks adequate office space to operate from and keep the report's and other records

## Workplan 11: Internal Audit

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

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	42,314	32,919	59,209
Locally Raised Revenues	19,000	16,844	29,000
Urban Unconditional Grant (Non-Wage)	5,685	2,046	12,580
Urban Unconditional Grant (Wage)	17,629	14,029	17,629
<i>Development Revenues</i>		0	14,442
Urban Discretionary Development Equalization Grant		0	14,442

# Vote: 771 Hoima Municipal Council

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>42,314</b>	<b>32,919</b>	<b>73,651</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>42,314</i>	<i>32,887</i>	<i>59,209</i>
Wage	17,629	14,029	17,629
Non Wage	24,685	18,858	41,580
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>14,442</i>
Domestic Development	0	0	14,442
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>42,314</b>	<b>32,887</b>	<b>73,651</b>

### 2016/17 Revenue and Expenditure Performance up to March

The department received and spend UGX 32,919,000 against the units total budget of UGX 42,314,000. Of the expenditure UGX 14,029,358 accounted for staff salaries and the balance of Ugx 18,858,000 being recurrent non-wage expenditure. The overall budget performance then was 76% raising high hopes of achieving the expected budget performance at the end of the financial year.

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

FY 2017/18 budget for Internal Audit is estimated at Shs. 73,651,000 and increase of 74%. The unit's budget is increased due to the fact that it has now tow staff and the scaling up of the unit's activities to be implemented. Secondly the unit has been allocated 14,442,000/- for administrative capital investment where it is expected to implement a CAAT system

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

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	04	1	04
Date of submitting Quaterly Internal Audit Reports		30/4/2017	
<b>Function Cost (UShs '000)</b>	<b>42,314</b>	<b>32,887</b>	<b>73,651</b>
<b>Cost of Workplan (UShs '000):</b>	<b>42,314</b>	<b>32,887</b>	<b>73,651</b>

### 2016/17 Physical Performance up to March

1. Quarterly audit reports prepared and submitted on file.

2. Status quo report on the implementation of audit recommendations by the Accounting Officer on file.

### Planned Outputs for 2017/18

Production and presentation of quarterly Internal Audit reports to all stake holders on due dates

Conduct value for money audits in procurement and works

Inspection and audit of UPE . USE and Health units

Audit the collection receipt and banking of own local revnue

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

N/A

## **Vote: 771** Hoima Municipal Council

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### ***Workplan 11: Internal Audit***

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

##### *1. Limited funding.*

The department fully relies on local revenue which is small and unreliable, yet we cover all the activities at Municipal headquarters and in the four divisions.

##### *2. Non implementation of audit recommendations*

We audit the system, identify risk exposures, gaps and weaknesses and make recommendations but almost 75% of the recommendations are not implemented.

##### *3. Lack of all weather transport means*

The department has a fully depreciated but still in use Honda XL motor cycle reg. UG3064R which was donated to the unit under FINMAP1 in 2010. However we need a vehicle to audit hard to reach areas.