

Vote: 509 Hoima District

Structure of Performance Contract

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 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 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 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 available 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 or controlled by me 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 the performance contract.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplan progress reports by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Planning and Economic Development will not disburse funds unless it has received complete submissions of the annual performance 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 FY 2017/18.

I will submit performance reports on or before the last working day of the first month after the close of each quarter.

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Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer

Permanent Secretary / Secretary to

Hoima District

MoFPED

Signed on Date: _____

Signed on Date: _____

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.

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 of 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 on budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and 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, 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 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 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 and submitted on time with the designated due date

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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 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 (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They will 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 programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement 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 and Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, 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 requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Association, 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

US\$ 000's	2016/17		2017/18 Approved Budget
	Approved Budget	Receipts by End March	
1. Locally Raised Revenues	1,856,421	1,046,414	2,000,000
2a. Discretionary Government Transfers	3,126,401	2,468,662	3,000,000
2b. Conditional Government Transfers	20,506,230	15,724,319	20,000,000
2c. Other Government Transfers	1,776,239	1,084,016	1,500,000
4. Donor Funding	973,719	708,624	1,000,000
Total Revenues	28,239,010	21,032,034	28,000,000

Planned Revenues for 2017/18

Central government and donor flows and remittances to the District have slowed down with the exception of Discretionary Government Transfers which have slightly improved by 7.7%. Local revenues are projected at 2.2 billion in the next financial year, which is a 22% increase on the projected outturn during the current fiscal year due to the inclusion of Kigorobya TC and the newly created Buhimba TC. The approved total revenues are 1.2% increment of the previous FY .

Expenditure Performance and Plans

US\$ 000's	2016/17		2017/18 Approved Budget
	Approved Budget	Actual Expenditure by end of March	
1a Administration	3,432,727	2,388,524	4,495,450
2 Finance	1,043,148	471,133	1,084,455
3 Statutory Bodies	770,368	566,445	925,768
4 Production and Marketing	757,920	447,644	769,901
5 Health	4,928,836	3,606,565	5,070,131
6 Education	13,006,349	8,008,950	12,701,950
7a Roads and Engineering	1,416,889	754,676	1,867,676
7b Water	966,375	246,857	755,902
8 Natural Resources	283,571	111,144	303,683
9 Community Based Services	1,078,547	545,023	1,099,564
10 Planning	433,522	250,680	397,945
11 Internal Audit	120,756	67,312	115,816

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Executive Summary

an increase. Overall wage, non wage and domestic development registered increments as opposed to donor development that decreased. Resources are allocated for roads rehabilitation, provision of educational facilities rehabilitation of the health infrastructure.

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,856,421	1,046,414	
Local Government Hotel Tax	4,000	300	
Registration of Businesses	6,000	1,400	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,492	125	
Quarry Charges	2,000	240	
Property related Duties/Fees	166,494	10,328	
Park Fees	8,880	4,988	
Other Fees and Charges	85,662	53,519	
Rent & Rates from private entities	156,000	78,000	
Local Service Tax	188,960	127,395	
Other licences	18,720	1,654	
Liquor licences	7,563	3,300	
Land Fees	283,990	162,793	
Inspection Fees	3,000	1,090	
Educational/Instruction related levies	2,000	0	
Business licences	141,820	78,731	
Animal & Crop Husbandry related levies	160,935	68,818	
Market/Gate Charges	578,395	428,653	
Sale of (Produced) Government Properties/assets		0	
Sale of non-produced government Properties/assets	10,000	3,880	
Unspent balances – Locally Raised Revenues	21,200	21,200	
Occupational Permits	3,310	0	
Royalties	5,000	0	
2a. Discretionary Government Transfers	3,126,401	2,468,662	
District Unconditional Grant (Wage)	1,435,905	1,076,929	
Urban Discretionary Development Equalization Grant	18,469	18,469	
District Unconditional Grant (Non-Wage)	1,044,597	783,448	
District Discretionary Development Equalization Grant	456,904	456,904	
Urban Unconditional Grant (Wage)	127,740	100,823	
Urban Unconditional Grant (Non-Wage)	42,785	32,089	
2b. Conditional Government Transfers	20,506,230	15,724,319	

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A. Revenue Performance and Plans

2c. Other Government Transfers	1,776,239	1,084,016	
DICOSS Project	25,050	0	
Ministry of Health (MOH)	148,093	92,333	
National Medical Stores (NMS)	870,000	610,134	
Youth Livelihood Grant	381,471	303,997	
UWEP (OPM)	340,073	0	
Support from OPM through MOBA		66,000	
PLE Supervision	11,552	11,552	
4. Donor Funding	973,719	708,624	
UNICEF	743,030	312,490	
Donor Funding		0	
IDI		0	
Unspent balances - donor	30,689	30,689	
GLOBAL Fund	200,000	365,445	
Total Revenues	28,239,010	21,032,034	28,239,010

Planned Revenues for 2017/18

(i) Locally Raised Revenues

The total locally raised revenues in the Financial Year 2017/18 are projected to contribute about 7.9% of the total revenues. These are comprised of taxes, fees and levies, the increase of Ushs 400 million in projected revenue from the FY 2016/17 because of the projected sales of scrap rent and improvement in land fees collection and generally improved revenue administration efficiency at LLGs for all revenues planned; and the inclusion of Town Councils' revenues.

(ii) Central Government Transfers

CG transfers have remained an important source of financing the budget (89.4%), most of these have been maintained at previous fiscal years' approved budget rates, with the exception of UCG non wage that is decreased. There was an overall decline by 82 million (0.4%) on the Conditional Grants projections mainly on the development grants.

(iii) Donor Funding

Donor funds are channeled through different aid modalities including but not limited to Budget support, Project support and off-budget. The Development Partners commitment for FY 2017/18 is Shs 761 million and is projected to be disbursed through Budget support to meet ECD, immunization activities and for LG Planning services. The decrease is due to the reduction in budget support.

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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	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	2,853,821	2,235,999
District Unconditional Grant (Non-Wage)	136,277	100,102
District Unconditional Grant (Wage)	339,576	408,464
General Public Service Pension Arrears (Budgeting)	281,082	281,082
Gratuity for Local Governments	351,838	263,878
Locally Raised Revenues	161,426	27,103
Multi-Sectoral Transfers to LLGs	382,349	254,415
Pension for Local Governments	1,201,273	900,955
Salary arrears (Budgeting)		0
<i>Development Revenues</i>	578,906	487,203
District Discretionary Development Equalization Gra	17,614	17,614
Locally Raised Revenues	68,852	8,961
Multi-Sectoral Transfers to LLGs	62,440	30,628
Transitional Development Grant	430,000	430,000
Total Revenues	3,432,727	2,723,202
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	2,853,821	1,914,063
Wage	383,260	339,070
Non Wage	2,470,561	1,574,993
<i>Development Expenditure</i>	578,906	474,461
Domestic Development	578,906	474,461
Donor Development	0	0
Total Expenditure	3,432,727	2,388,524

2016/17 Revenue and Expenditure Performance up to March

The general performance in budget execution for the third quarter of this financial year, with the budget released at 95%. Analysis of individual budget lines also indicates that absorption was generally good. However, the variance in budget execution was largely on account of actual receipt of less than projected financial resources for delivery of Quarter 3 output targets. The variances were noted on the items of General Public Service Pension Arrears that were realized at 0% in the Quarter because all the funds for the FY were released in Q1. Wage was realized at 161% of the Town Council whose original IPF was unrealistic in relation to the staff in place. 135% of the Transitional Development Grant was realized.

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Workplan 1a: Administration

(8.3%); Human Resources Management - Ushs 2,939,127,000 (82.8%) including all the decentralized wage; Building - Ushs 27,661,000; Supervision of Sub County Programme Implementation - Ushs 16,767,000 (1 Public Information - Ushs 6,550,000 (0.6%); Office Support Services - Ushs 6,000,000 (0.5%); Records Management - Ushs 13,184,000 (0.9%); and Procurement Services - Ushs 35,636,000 (2.1%) of the proposed expenditure budget.

(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
Function: 1281 Local Police and Prisons			
Function Cost (US\$ '000)	5,000	269,994	6,000
Function: 1381 District and Urban Administration			
%age of LG establish posts filled	65	64	70
%age of staff appraised	99	99	99
%age of staff whose salaries are paid by 28th of every month	99	99	99
%age of pensioners paid by 28th of every month	99	94	99
No. (and type) of capacity building sessions undertaken	2	4	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
No. of monitoring visits conducted	4	3	4
No. of monitoring reports generated	4	3	4
%age of staff trained in Records Management	15	99	5
No. of computers, printers and sets of office furniture purchased	8	0	0
No. of existing administrative buildings rehabilitated	1	0	0
No. of administrative buildings constructed	1	1	1
Function Cost (US\$ '000)	3,427,727	2,387,604	4,489,000
Cost of Workplan (US\$ '000):	3,432,727	2,388,524	4,495,000

2016/17 Physical Performance up to March

There was maximum performance in the wage with all the salaries paid by the end of the quarter. The non recurrent also performed well with 90% of the funds released all utilized by the end of the quarter. The performance would have even been better with the elimination of the transport problem for the ACAOs in charge of the C

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Workplan 1a: Administration

5 sets of computers and their accessories - printers and UPS were received from ARSDP

Planned Outputs for 2017/18

The Administration budget strategy is enhancing Public Service Delivery; this will be achieved through additional human resources management through filling of vacant critical positions. This will also be achieved through strengthening Monitoring and Evaluation systems and supervision mechanisms.

The other focus of FY 2017/18 is enhance coordination of departments and lower local governments and increase human resources efficiency, procuring a vehicle for chief executive office. Coordinate trainings of staff, promote transparent procurement and disposal of assets,

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

GAPP a USAID/UKAID funded programme is providing support to the department especially in capacity building activities for the staff and other leaders. UNHCR/AAH and ACODE are also providing support in capacity building to the District Council and lower local governments.

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

1. Low and untimely flow of funds

The department depends on locally raised revenues whose timely flow is not regular, leading to implementation delays and overruns in respect to planned activities.

2. Lack of transport for coordination

The transport available can not cater for all the staff in the department to carry out effective over lower local governments, projects and programmes monitoring and supervision

3. Low staffing

This cuts across the district, recruitment has continued to be hindered by the low wage bill provisions

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
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	861,451	463,658	907,599
District Unconditional Grant (Non-Wage)	126,031	91,214	106,031
District Unconditional Grant (Wage)	122,681	96,332	122,681

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Workplan 2: Finance

Total Revenues	1,043,148	471,133	1,084,455
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>861,451</i>	<i>463,658</i>	<i>907,599</i>
Wage	160,155	116,736	164,119
Non Wage	701,296	346,922	743,480
<i>Development Expenditure</i>	<i>181,698</i>	<i>7,475</i>	<i>176,856</i>
Domestic Development	181,698	7,475	176,856
Donor Development	0	0	0
Total Expenditure	1,043,148	471,133	1,084,455

2016/17 Revenue and Expenditure Performance up to March

The Department of Finance experienced challenges in the budget execution given that overall only 60% of the Q3; this was mainly due to poor performance of local revenues; and less than planned realization from Multi-Sectoral Transfers to LLGs at only 65%. However, 95% of the Unconditional Grant NW was realized because of many obligations e.g. compilation of the Bi-Annual Final Accounts, Budget Estimates Retreats; and generation of responses to queries raised by the Internal Auditor General. The Development revenues realized only 4% because funds for the purchase of the departmental vehicle were released awaiting the conclusion of the procurement process.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department will receive funding from locally raised revenue, unconditional grant non wage and unconditional grant wage totaling to Ushs 912.5 million including multi-sectoral transfers for LLGs, the allocations have generally been maintained at the FY 2016/17 levels with the exception of Unconditional Grant Non Wage that reduced by 12.5% million. However, the overall total revenues by 12.5% because of the vehicle which was a one off project.

(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
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31/07/2016	28/01/2017	31/07/2017
Value of LG service tax collection	138960	143960	152856
Value of Hotel Tax Collected	4000	1770	4400
Value of Other Local Revenue Collections	429500	433504	472450
Date of Approval of the Annual Workplan to the Council	28/2/2017	30/03/2017	30/5/2017
Date for presenting draft Budget and Annual workplan to	31/3/2017	30/03/2017	31/3/2017

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Workplan 2: Finance

exercises and AWP preparation; and under Accounting Services the Bi- Annual Final Accounts were finalized and submitted to the Auditor General and Accountant General. Under Financial Management Services the department ensured full operational the IFMS and responded to audit queries.

Planned Outputs for 2017/18

The department will carry out the key outputs which include; financial management services, revenue collection management, budgeting, expenditure management and also accounting services.

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

The construction and development of revenue sources by world bank targeting Kabaale market, Buhuka market, Wairagaza market, Kyangwali market and Kigorobyia market

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

1. Inadequate staff

The staff are overstretched to absorb the tasks that would be undertaken by staffing gap.

2. Inadequate transport

Until the planned vehicle is procured; this has remained a problem to the department.

3. Poor network affecting IFMS

The poor network has affected effectiveness of the department to carry out financial transactions.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	764,313	897,413
District Unconditional Grant (Non-Wage)	256,468	226,413
District Unconditional Grant (Wage)	223,728	223,728
Locally Raised Revenues	134,534	276,034
Multi-Sectoral Transfers to LLGs	149,582	171,238
<i>Development Revenues</i>	6,055	28,355
Locally Raised Revenues	2,855	26,355
Multi-Sectoral Transfers to LLGs	3,200	2,000
Total Revenues	770,368	925,768

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Workplan 3: Statutory Bodies

2016/17 Revenue and Expenditure Performance up to March

The approved budget for the Statutory Bodies department for the FY 2016/17 is Ushs 770 million including Sectoral Transfers from LLGs. Out of the above budget Ushs 134 million was from locally raised revenues and 480 million from Central Government grants. The composition of the budget by expenditure category was as follows: Wage constituted Ushs 232 million, Non Wage Recurrent was Ushs 532 million, and Development was Ushs 106 million.

At the end of Q3 a total of Ushs 569.3 million was released representing a release performance of 74% of the budget and 106% for the quarter. The wage releases performed at 46% for the cumulative FY and the development budget at 0% due to delays in procurement.

100% has been absorbed which is good performance, all of what was received was utilized as per Workplan.

Department Revenue and Expenditure Allocations Plans for 2017/18

The budget for the Statutory Bodies Department for FY2017/18 is Ushs 925,768,000 including multisectoral transfers from LLGs. Out of the above budget Ushs 382,772,000 is from local revenue and Ushs 542,996,000 from Central Government grants. The composition of the budget by expenditure category is as follows: Wage will constitute Ushs 223,728,000, non wage recurrent Ushs 609,185,000 and Development Ushs 92,855,000

(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
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	720	610	800
No. of Land board meetings	9	8	10
No. of Auditor General's queries reviewed per LG	65	16	70
No. of LG PAC reports discussed by Council	10	0	7
No. of minutes of Council meetings with relevant resolutions	6	5	7
Function Cost (UShs '000)	770,367	566,445	925,768
Cost of Workplan (UShs '000):	770,367	566,445	925,768

2016/17 Physical Performance up to March

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Workplan 3: Statutory Bodies

100 staff confirmed in service & 100 appointed by the DSC, 800 land applications will be cleared by the DL Board meetings held. 70 Auditor General queries will be reviewed and 24 Internal Audit reports handled. 20 & 1 Bill will be passed, 12 DEC meetings held and 1 study tour for the entire council conducted. 25 comm reports will be prepared & submitted to council, 4 field visits conducted by each committee and 1 council v furniture for the District Chairperson;s office procured.

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

Our development partners GAPP and ACODE will continue building the capacity of District councillors in legislation, leadership and monitoring of Government programmes.

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

1. Financial resource constraints.

In order to fulfill its mandate fully the Department would like to do more such as establishing a resource cen councillors, the DPAC visiting projects in the field to get first hand information and procuring its own equip

2. Capacity gaps of political leaders

This is in legislation, leadership, resource mobilisation etc which makes them unable to cope in an ever cha world that requires running LGS as business entities.

3. Inadequate transport means.

There are many Government programmes, projects and activities that need to be monitored by political lead transport remains a challenge.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	654,577	416,824	628,760
District Unconditional Grant (Non-Wage)	5,657	4,243	5,657
District Unconditional Grant (Wage)	108,945	39,416	108,945
Locally Raised Revenues	28,053	20,776	28,053
Multi-Sectoral Transfers to LLGs	36,820	14,850	39,890
Other Transfers from Central Government	25,050	0	
Sector Conditional Grant (Non-Wage)	96,707	72,530	92,871
Sector Conditional Grant (Wage)	353,345	265,009	353,345

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Workplan 4: Production and Marketing

Total Revenues	757,920	586,167	769,901
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>654,577</i>	<i>337,723</i>	<i>628,760</i>
Wage	462,290	221,779	462,290
Non Wage	192,287	115,944	166,471
<i>Development Expenditure</i>	<i>103,343</i>	<i>109,920</i>	<i>141,140</i>
Domestic Development	103,343	109,920	141,140
Donor Development	0	0	0
Total Expenditure	757,920	447,644	769,901

2016/17 Revenue and Expenditure Performance up to March

The approved budget for the Production and Marketing department for the FY 2016/17 is Ushs 758 million Multi-Sectoral Transfers from LLGs. Out of the above budget only Ushs 28 million was from locally raised and Ushs 572 million from Central Government grants. The composition of the budget by expenditure category as follows: Wage constituted Ushs 462 million, Non Wage Recurrent was Ushs 155 million, and Development Ushs 96.0 million

In Q3 a total of Ushs 168 million was released representing a cumulative release performance of 77% of the approved budget and 89% for the quarter. The wage releases performed at 100%, development at 46%.

The department received 42,480,000 for both development (21,240,000) and recurrent (21,240,000) expenditure. The funds have been spent on planned outputs and activities in each of the subsectors of the department to guarantee utilization.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department has projected to receive and spend Ushs 769.9 million an increase of 12 million from the previous financial year 2016/17

The development expenditure will be for Biogas plant at a piggery slaughter slab, plant health clinics, fish ponds, Bees Hives.

(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

Function: 0181 Agricultural Extension Services

Function Cost (UShs '000)

381,419

156,232

453,651

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of livestock vaccinated	10000	14197	10000
No of livestock by types using dips constructed	10000	8821	5000
No. of livestock by type undertaken in the slaughter slabs	15000	10548	15000
No. of fish ponds stocked	10	7	1
Quantity of fish harvested	96	89	100
Number of anti vermin operations executed quarterly	4	4	3
No. of parishes receiving anti-vermin services	4	4	45
No. of set traps deployed and maintained	50	55	20
No of slaughter slabs constructed		0	1
<i>Function Cost (US\$ '000)</i>	316,109	191,890	278,000
<i>Function: 0183 District Commercial Services</i>			

Vote: 509 Hoima District

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	2	2	4
No. of trade sensitisation meetings organised at the district/Municipal Council	2	2	2
No of businesses inspected for compliance to the law	400	326	400
No of businesses issued with trade licenses	4000	2769	4000
No of awareness radio shows participated in	2	2	2
No of businesses assisted in business registration process	4	60	4
No. of enterprises linked to UNBS for product quality and standards	1	1	1
No. of producers or producer groups linked to market internationally through UEPB	2	2	2
No. of market information reports disseminated	4	5	4
No of cooperative groups supervised	12	24	12
No. of cooperative groups mobilised for registration	2	4	2
No. of cooperatives assisted in registration	3	4	3
No. of tourism promotion activities mainstreamed in district development plans	2	2	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2	3	2
No. and name of new tourism sites identified	2	1	2
No. of opportunities identified for industrial development	2	2	2
No. of producer groups identified for collective value addition support	2	4	2
No. of value addition facilities in the district	5	6	5
A report on the nature of value addition support existing and needed	YES	YES	Yes
No. of Tourism Action Plans and regulations developed	1	1	1
Function Cost (US\$ '000)	57,362	99,522	37,362
Cost of Workplan (US\$ '000):	757,920	447,644	769,522

Vote: 509 Hoima District

Workplan 4: Production and Marketing

Planned Outputs for 2017/18

Specialised and non specialised trainings, development projects and inputs will be provided to the farmers. The development developments will include Biogas plant to be constructed on a piggery slaughter slab, plant health clinics, fish ponds and Bees Hives. Inputs will be provided to selected categories of farmers in all the sub counties. Support to Farmer institutions, business ventures including Value chain development will be done to support farmers to add value to their produce and increase the gross margin benefits. Plant Health Clinics operations will be conducted out in an effort to control pests & diseases in crop enterprises. Specific emphasis will be put on perennial enterprises such as coffee and bananas for farmers to have long term benefits from crop enterprises. Under livestock, vaccination, prophylaxis and case attendance or treatment will be conducted to control livestock pests and diseases. Demonstrations in silage and hay making will be conducted in sub counties to help livestock farmers to adapt to climate change through feed preservation. Beekeeping and apiculture related activities will be carried out which will indirectly support growth of the crop enterprises.

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

There will be support from MAAIF in areas of vaccinations, farmer institutional development, bulking of produce from farmers, value addition and Marketing. Surveys in the field for production related issues with partners (like CCA, NAADS, Bulindi ZARDI), etc. Under Fisheries, there will be establishment of fish handling facilities at the sub county level, licensing support, etc. Other support is expected from MAAIF & MTIC, NGOs related to agriculture in Hoima (HODFA, Eco-Agric Uganda, Traidlinks, etc).

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

1. Poor marketing systems for farmers' produce

The function of marketing is mainly under the private sector which has indeed taken advantage of the weakness of the government (on issues of regulations and enforcement) to exploit the farmers. This is complicated by inadequate processing facilities

2. Low staffing levels

The district has very few staff who cannot meet the demands of the farming communities. The staff to household (farmer) ratio stands at 1:5450. This means that there is a very big gap in services delivery in the communities.

3. Rampant pests & diseases in crops and livestock

There are rampant pests & diseases for all the selected enterprises (coffee/bananas, beans, maize, rice) in the district. Due to inadequate support to pests & disease control, the problem has remained unsolved.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

Vote: 509 Hoima District

Workplan 5: Health

Sector Conditional Grant (Non-Wage)	329,334	247,001	315,461
Sector Conditional Grant (Wage)	3,021,507	2,341,827	3,122,436
Development Revenues	573,676	702,777	700,366
District Discretionary Development Equalization Gra	40,547	27,029	40,547
Donor Funding	358,430	583,415	471,430
Multi-Sectoral Transfers to LLGs	26,606	0	25,296
Other Transfers from Central Government	148,093	92,333	163,093
Total Revenues	4,928,836	3,917,574	5,070,131
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	4,355,160	2,903,790	4,369,765
Wage	3,094,145	2,060,686	3,122,436
Non Wage	1,261,015	843,103	1,247,329
Development Expenditure	573,676	702,775	700,366
Domestic Development	215,246	119,361	228,936
Donor Development	358,430	583,414	471,430
Total Expenditure	4,928,836	3,606,565	5,070,131

2016/17 Revenue and Expenditure Performance up to March

The approved budget for Health for the FY 2016/17 is Ushs 4.9 billion. At the end of Q3 Ushs 1.36 billion released representing a total release of 70% of the approved annual budget and 110% of the planned Q3 budget because of the good performance was due to Sector Condition Grant Wage salaries that equaled the planned target because of new recruitments, and transfers from Donors to carry out meningitis immunization campaign; leading to 110% Q3 outturn of the planned receipts.

The good donor funding performance for FY 2016/17 performance from other donors was because most of them follow a different fiscal regime and usually remit their support in Q3.

We received about Shs 88.408 million as Sector Conditional Grant NW of which Shs 74.8 million was allocated to health centres and About 14 million was for running the district health office. Some facilities like Bugembe did not receive funds as per the PHC release advice and there are some facilities which have not been considered and we support them from the DHOs allocation. Donor funds were released to support the district in implementing some activities

Department Revenue and Expenditure Allocations Plans for 2017/18

The sector budget will be funded by both the government and donors. The total budget is Shs 5.05 billion. Shs 3,12 billion will be wage. We have budgeted Shs 870,000,000/ for drugs and Shs 40,547,000/ for capital development. Shs 329,334,000/ will be transferred to lower level health facilities for service delivery

(ii) Summary of Past and Planned Workplan Outputs

Vote: 509 Hoima District

Workplan 5: Health

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	700000	610134	870000
Value of health supplies and medicines delivered to health facilities by NMS	170000	610134	870000
Number of health facilities reporting no stock out of the 6 tracer drugs.	36	36	36
Number of outpatients that visited the NGO Basic health facilities	8600	27095	9000
Number of inpatients that visited the NGO Basic health facilities	100	604	600
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	893	700
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5200	4023	4000
Number of trained health workers in health centers	410	440	438
No of trained health related training sessions held.	6	21	6
Number of outpatients that visited the Govt. health facilities.	595000	378507	623123
Number of inpatients that visited the Govt. health facilities.	1250	3381	6500
No and proportion of deliveries conducted in the Govt. health facilities	17640	7985	18000
% age of approved posts filled with qualified health workers	68	69	68
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90	98
No of children immunized with Pentavalent vaccine	24000	24565	26794
No of health centres constructed	0	0	6
No of health centres rehabilitated	2	0	2
No of staff houses rehabilitated	1	0	1
Function Cost (US\$ '000)	4,363,356	2,896,213	4,450,000

Vote: 509 Hoima District

Workplan 5: Health

Planned Outputs for 2017/18

The Planned Outputs for FY 2017/18 include improved maternal, child neonatal and adolescent health in the district e.g.. Decrease in child and neonatal mortality and reduced maternal mortality and morbidity

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

Rehabilitation of some health facilities, refresher training of health workers, refresher training of health workers on immunization campaigns and management of epidemics. Provision of medical equipment especially for maternal health. Provision of reporting tools for health facilities. Provision of furniture

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

1. Human Resources

The sector is still understaffed. Community sensitization has been done by CSOs and other implementing partners and people health seeking behaviour has increased. The sector cannot meet all the community demands because of inadequate human resources.

2. Transport

There is not enough transport. The district has only one ambulance for the three Health Centre IVs. There is a need for more motorcycles for carrying out support supervision and also conducting outreaches

3. Infrastructure and equipment

Lack of enough infrastructure. Some areas are still underserved especially along the L. Albert shoreline, Kabalega, Kigoroby sub county and Kitoonya Parish in Buhanika

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
A: Breakdown of Workplan Revenues:	Outturn by end March	
<i>Recurrent Revenues</i>	<i>12,204,081</i>	<i>12,027,822</i>
District Unconditional Grant (Wage)	85,892	85,892
Locally Raised Revenues	24,676	64,676
Multi-Sectoral Transfers to LLGs	40,438	31,866
Other Transfers from Central Government	11,552	11,552
Sector Conditional Grant (Non-Wage)	2,265,415	2,057,728
Sector Conditional Grant (Wage)	9,776,109	9,776,109

Vote: 509 Hoima District

Workplan 6: Education

Total Revenues	13,006,349	9,461,289	12,701,950
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>12,204,081</i>	<i>8,008,846</i>	<i>12,027,822</i>
Wage	9,862,000	6,730,722	9,862,000
Non Wage	2,342,081	1,278,125	2,165,822
<i>Development Expenditure</i>	<i>802,268</i>	<i>104</i>	<i>674,128</i>
Domestic Development	482,268	104	674,128
Donor Development	320,000	0	0
Total Expenditure	13,006,349	8,008,950	12,701,950

2016/17 Revenue and Expenditure Performance up to March

At the end of Q3 a total of Ushs 3.35 billion was released representing a release of 103% of the Q3 Plan because of capitation grants that are released in consonance with the school calendar, and a cumulative receipt of 73% of the approved annual budget. The good revenue performance was because all the Central Government transfers were released as planned.

Overall the Education the Education Department had good absorption rates with 86% of the releases spent.

Shs 228,335,375 MILLIONS UPE funds were disbursed to schools, Shs 311,294,000 millions USE funds to schools, Shs 232 millions paid for classroom and staff house constructions.

Challenges faced include the non release of Donor funds to cover the activities stated in the annual work plan.

Department Revenue and Expenditure Allocations Plans for 2017/18

Education department shall operate at a total of shs.12.5 billion which is a 4% decrease compared to FY 2016/17. There has been a decrease of 37% in the development budget, this will affect the provision of school facilities; no provision in donor projections due to the closure of SSI and no commitment from UNICEF. The allocation for the functions of: Primary Education - 74.4%, Secondary Education - 19.4%; Tertiary - 4.6%; Sports, Manpower and Inspection 1.3%; and Special Needs - 0.3%.

(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

Function: 0781 Pre-Primary and Primary Education

Vote: 509 Hoima District

Workplan 6: Education

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of textbooks distributed		2700	
No. of teachers paid salaries	1255	1255	1255
No. of qualified primary teachers	1255	1255	1255
No. of pupils enrolled in UPE	61000	62800	65260
No. of student drop-outs	500	410	200
No. of Students passing in grade one	150	208	340
No. of pupils sitting PLE	4500	5581	4500
No. of classrooms constructed in UPE	03	3	4
No. of latrine stances constructed	05	5	4
No. of teacher houses constructed	01	1	1
No. of primary schools receiving furniture	1	1	2
Function Cost (US\$ '000)	9,255,540	6,096,907	9,085,000
Function: 0782 Secondary Education			
No. of students enrolled in USE	13	7803	6400
No. of teaching and non teaching staff paid		253	227
No. of students passing O level		455	500
No. of students sitting O level		784	580
Function Cost (US\$ '000)	2,080,039	1,386,885	2,522,000
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	1	5	50
No. of students in tertiary education	150	159	225
Function Cost (US\$ '000)	641,532	356,650	633,000
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	335	355	335
No. of secondary schools inspected in quarter	22	22	22
No. of tertiary institutions inspected in quarter	4	2	4
No. of inspection reports provided to Council	4	1	
Function Cost (US\$ '000)	1,013,230	168,398	455,000
Function: 0785 Special Needs Education			

Vote: 509 Hoima District

Workplan 6: Education

Ushs85 million has been allocated in the FY 2017/18 towards improving staff accommodation at Kamwokya School. Shs 151 million shall be spent on classroom construction at Butema BCS and Karama Primary School which have inadequate structures at all; Ushs 8.64 million for provision of furniture to primary schools; and 10 million for 20 stances of VIP latrines and 41 million for capacity building especially refresher training for primary teachers.

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

The MOESTS through Literacy Achievement and Retention Activity (LARA) has trained all primary school and P.2 teachers in 8 coordinating centers and shall provide test books to all P.1 and P2 pupils to a ratio of 1:1. The department also provide support supervision to ensure compliance by the trained teachers aimed at improving reading skills in schools.

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

1. Teacher- Pupil Absenteeism

Absenteeism of teachers and pupils is still very high due to inadequate staff houses as teachers travel long distances. This results into drop out of pupils and abscondment of staff respectively.

2. Inadequate means of Transport

The department has one vehicle to conduct School inspection and Monitoring yet there are schools which are inaccessible and can only be accessed by motorcycles, the department is in dire need for more motorcycles

3. High Teachers' Attrition

The attrition rate at which teachers are absconding duty is very high due to poor motivation of staff.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2016/17	2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,097,016	667,626	1,031,733
District Unconditional Grant (Non-Wage)	14,445	10,423	10,445
District Unconditional Grant (Wage)	73,286	71,703	73,286
Multi-Sectoral Transfers to LLGs	49,337	25,471	24,400
Sector Conditional Grant (Non-Wage)	959,948	560,028	923,602
Development Revenues	319,873	281,540	835,943
District Discretionary Development Equalization Grant	100,838	100,838	166,914

Vote: 509 Hoima District

Workplan 7a: Roads and Engineering

Total Revenues	1,416,889	949,166	1,867,676
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,097,016</i>	<i>610,469</i>	<i>1,031,733</i>
Wage	91,962	85,710	73,286
Non Wage	1,005,054	524,759	958,447
<i>Development Expenditure</i>	<i>319,873</i>	<i>144,208</i>	<i>835,943</i>
Domestic Development	319,873	144,208	835,943
Donor Development	0	0	0
Total Expenditure	1,416,889	754,676	1,867,676

2016/17 Revenue and Expenditure Performance up to March

The approved Roads and Engineering sub sector budget for the FY 2016/17 is Ushs 1.42 billion including to be transferred to LLGs for Community Access Roads, Urban Roads for Kigorobyia Town Council and other Sectoral Transfers to LLGs. The bulk of these funds are for rural roads maintenance both periodic, mechanized and manual maintenance.

At the end of Q3 a cumulative total of Ushs 949 million was released representing a release of 67% of the approved annual budget estimates and Ushs 429 million was received for the Q3 translating into 121% of the planned budget. The over performance was due to multi-sectoral transfers where 305% was realized because most of the is implemented in Q3; and of locally raised revenues especially on the development budget of 360% was realized is mainly to cater for construction of the District HQs which is ongoing.

Overall the Roads and Engineering Department a relatively poor absorption rate of only 72% of the released funds utilized.

Department Revenue and Expenditure Allocations Plans for 2017/18

The proposed Roads and Engineering budget for FY 2017/18 is Ushs 1.87 billion including the funds to be transferred to LLGs for Community Access Roads and Urban Roads for Kigorobyia Town Council. The bulk of the funds are for rural roads maintenance both mechanized and manual maintenance. Ushs 384.1 million is from locally raised revenues for District HQs construction at Kasingo.

(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

Function: 0481 District, Urban and Community Access Roads

Vote: 509 Hoima District

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
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	2	2	1
Function Cost (UShs '000)	123,905	0	663,000
Cost of Workplan (UShs '000):	1,416,889	754,676	1,867,000

2016/17 Physical Performance up to March

The Roads and Engineering Sector carried out road rehabilitation on Munteme - Butimba road in Kiziranfun. 75% of the works were complete by the end of Q2. It also worked on Kigaya - Kibararu road, Work on Kab Maya road resumed after repair of the breakdown of the grader which went back on site.

Routine maintenance using road gangs was carried out on 638 km on most roads in all sub counties, Kigorobya Town Council carried out routine maintenance on its urban roads, however, no funds were released to the sub counties, but CARs were graded in the quarter.

Planned Outputs for 2017/18

607 km of district roads, 58km Community Access Roads; and 29km of Kigorobya Town Council and Buhungu Town Council will be routinely maintained. 10 km will be rehabilitated, 76km will be maintained through mechanized means. Kasingo District Headquarters Phase II will be completed; and the road equipment and personnel maintained.

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

The Albertine Rift Sustainable Development Project (ARSDP) a World Bank funded project is going to work on at least 234 km of district roads Including bridges) in the different parts of the district. CAIIP III is phasing out and there are high prospects that another phase will be approved to continue with Community Access Roads. We hope to receive a complete road unit from Ministry of Works and Transport.

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

1. Heavy Trucks used by Oil Companies

Heavy trucks used by the Oil Companies using our roads are causing serious damage to our roads and this calls for costly interventions

2. Low Staffing Levels

The department has a low staffing level which is not enough to handle the increasing workload of the department.

Vote: 509 Hoima District

Workplan 7b: Water

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	89,321	64,598
District Unconditional Grant (Wage)	27,269	18,059
Multi-Sectoral Transfers to LLGs		0
Sector Conditional Grant (Non-Wage)	44,052	33,039
Support Services Conditional Grant (Non-Wage)	18,000	13,500
<i>Development Revenues</i>	877,054	777,254
Development Grant	718,054	718,054
Donor Funding	137,000	37,200
Multi-Sectoral Transfers to LLGs		0
Transitional Development Grant	22,000	22,000
Total Revenues	966,375	841,851
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	89,321	33,280
Wage	27,269	18,059
Non Wage	62,052	15,221
<i>Development Expenditure</i>	877,054	213,577
Domestic Development	740,054	176,377
Donor Development	137,000	37,200
Total Expenditure	966,375	246,857

2016/17 Revenue and Expenditure Performance up to March

During the quarter, the department received SHS.268,217,000 from the following sources: Rural Water Grant: 239,351,000,

Sanitation Grant: Shs.7,333,000, Conditional grant (non- wage): Shs.11,013,000, Support services conditional grant (For Kinogozi piped water system): Shs. 4,500,000 and Wage: Shs.6,020,000. The small expenditure was due to the fact that some projects were completed at the close of the quarter. Payment for such projects is to be effected in the next quarter e.g. borehole drilling.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department has budgeted for Ushs 756 million for the FY 2017/18 which is an 22% decrease from the FY 2016/17 approved budget estimates. This is due to a reduction in the development budget from Ushs 718m to 547.8 million only. 2% of the budget on the promotion of community hygiene and sanitation. Out of that 7% is to be used to put up new water points, 11% is to be used for software activities, and climate change activities.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 509 Hoima District

Workplan 7b: Water

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	26	26	60
No. of water points tested for quality	140	0	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
% of rural water point sources functional (Gravity Flow Scheme)	95	89	90
% of rural water point sources functional (Shallow Wells)	80	78	81
No. of water user committees formed.	76	43	31
No. of Water User Committee members trained	532	301	217
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	10	0
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	2	0	4
No. of deep boreholes drilled (hand pump, motorised)	13	13	15
No. of deep boreholes rehabilitated	10	16	12
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	1	0
Function Cost (US\$ '000)	948,375	246,857	755,000
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	2	0	
Function Cost (US\$ '000)	18,000	0	
Cost of Workplan (US\$ '000):	966,375	246,857	755,000

2016/17 Physical Performance up to March

During the quarter, sixteen boreholes were rehabilitated, thirteen boreholes drilled and rehabilitation of Kaiso piped water system completed. The system is being tested. However, construction of Kapaapi mini piped water system, construction of three springs and Kaiso market toilet are on-going.

Vote: 509 Hoima District

Workplan 7b: Water

commence construction of Kabwoya and Buseruka piped pumped water systems; and UNICEF support especially the Sanitation activities.

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

1. Low levels of staffing

The department is supposed to have two borehole maintenance technicians. These are very critical in ensuring functionality of water sources. Unfortunately up to now no recruitment has been done. This explains why at the moment we fail to meet our target.

2. Cheap technologies exhausted

The cheap technologies (i.e. springs and shallow wells) are almost exhausted. The available feasible ways of providing water to the needy communities is through piped water systems and boreholes which are expensive. Since the budgetary allocation is small

3. Environmental degradation

Indiscriminate cutting of trees which has led to destruction of some of the water catchments leading to the drying up of some wells

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	273,743	281,066
District Unconditional Grant (Non-Wage)	36,261	36,261
District Unconditional Grant (Wage)	151,964	151,964
Locally Raised Revenues	49,844	59,844
Multi-Sectoral Transfers to LLGs	22,520	19,829
Sector Conditional Grant (Non-Wage)	13,153	13,167
<i>Development Revenues</i>	9,829	22,618
District Discretionary Development Equalization Grant		13,831
Multi-Sectoral Transfers to LLGs	9,829	8,787
Total Revenues	283,571	303,683
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	273,743	281,066

Vote: 509 Hoima District

Workplan 8: Natural Resources

only 10 % because low collections of the local revenues; and the wage subvention that was at 52% due to non recruitment of the DNRO and the Lands Management Officer.

Whereas the department received 22% quarter outturn, it absorbed 70% because the funds under the C natural resources - wetlands that were received towards the end of quarter1 and carried forward to Q3.

Department Revenue and Expenditure Allocations Plans for 2017/18

Natural Resources departmental budget has increased by about 7% due to projections from the multi-sectoral to LLGs for the department, otherwise the department still largely depends on local revenue; and Sector Grant Wage and unconditional grant for the FY 2017/18 budget.

(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
<i>Function: 0983 Natural Resources Management</i>			
Area (Ha) of trees established (planted and surviving)	20	5	20
Number of people (Men and Women) participating in tree planting days	50	25	50
No. of Agro forestry Demonstrations	1	1	1
No. of community members trained (Men and Women) in forestry management	20	15	20
No. of monitoring and compliance surveys/inspections undertaken	12	2	12
No. of Water Shed Management Committees formulated	12	9	12
No. of Wetland Action Plans and regulations developed	10	3	10
Area (Ha) of Wetlands demarcated and restored	50	15	50
No. of community women and men trained in ENR monitoring	33	17	33
No. of monitoring and compliance surveys undertaken	11	6	11
No. of new land disputes settled within FY	10	6	10
<i>Function Cost (US\$ '000)</i>	283,572	111,144	303,572
<i>Cost of Workplan (US\$ '000):</i>	283,572	111,144	303,572

2016/17 Physical Performance up to March

Vote: 509 Hoima District

Workplan 8: Natural Resources

The department output include district natural resource management, tree planting and afforestation, training forestry management, forestry regulation and inspection, community training in wetland management , river and wetland restoration , stakeholder environmental training and sensitization, monitoring and evaluation of environmental compliance , land management services (surveying, valuation, titling and lease management) and lastly infrastructure planning.

physical performance natural resource department coordinated, workplan/budget prepared, nursery established and planted, communities trained in forestry management, forestry inspections conducted, communities trained, demarcated and restored, wetland action plans developed, government land mapped and land titles processed, plans developed, valuation rates developed, environment impact assessments, inspections/monitoring and evaluation conducted,

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

The natural resources sector will liaise with other development partners like USAID-Tetra tech, NEMA, UNHCR, AAH, CWSCT, JGI, NAHI, REDD+, WWF, LEAF, WCS and other NGO's/CSO's in the management of environment and natural resources. Albertine Region Sustainable Development Plan funded by World bank is expected to support physical planning and surveys sub sector through planning of rural growth centres and provision of surveys equipment.

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

1. low staff levels

There is need for filling vacant critical posts in the sector especially land officer , registrar ,stenographer secretary and the DNRO

2. inadequate funds allocated to sector

The sector only receives conditional grant funds for wetlands, leaving the other functions to the unreliable raised revenue hence affecting sector activities especially field based activities.

3. lack of field logistics

The department lacks field logistics for inspection (vehicle, Cameras, GPS, Measuring tape, and other land surveying equipment)

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2016/17	2017/18
	Approved Budget	Outturn by end March	Approved Budget

Vote: 509 Hoima District

Workplan 9: Community Based Services

Other Transfers from Central Government	721,544	303,997	721,544
Transitional Development Grant	4,348	4,348	
Total Revenues	1,078,547	536,545	1,099,564
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	325,056	209,078	365,880
Wage	145,993	102,163	146,963
Non Wage	179,063	106,915	218,917
Development Expenditure	753,492	335,945	733,684
Domestic Development	725,892	308,345	733,684
Donor Development	27,600	27,600	0
Total Expenditure	1,078,547	545,023	1,099,564

2016/17 Revenue and Expenditure Performance up to March

The approved budget for the Community Based Services for the FY 2016/17 is Ushs 1.078 billion. The composition of the budget by expenditure category is as follows: Wage - Ushs 141.8 million (13.2% of the approved budget), recurrent non wage - Ushs 145.7 million (13.5% of the approved budget) and development budget of Ushs 789.5 million (69.9% of the approved annual budget estimates).

The department received a total of Ushs 26.7 million as sector conditional grant. 30% of which is Ushs 8.0 million was utilized to cater for recurrent expenditures at the district level while 70% which is Ushs 18.7 million was transferred to the sub counties. The department received Ushs 4.8 million as local revenue and this was utilized to cater for other recurrent expenditures.

Ushs 272 million was released for Youth Livelihood Programme (YLP) and Uganda Women Entrepreneurs Programme (UWEP) to the district by the MGLSD. However, the Sector Conditional Grant Non Wage was 100% as planned in the Q3.

The overall absorption of the funds was only at 51% of the releases sent for the cumulative releases, this poor performance is attributed to the delayed approval of YLP projects by the MoGLSD and delayed release of UWEP.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department has planned to spend Ushs. 1.1 billion out of this the development grant is Ushs 721.5 million mainly for Youth Livelihood Programme and UWEP, sector conditional grant, local revenue and unconditional grant and this has been evenly spread across all sectors including the sub counties. The special interest groups have been catered for.

(ii) Summary of Past and Planned Workplan Outputs

	2016/17	2017/18

Vote: 509 Hoima District

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	80	70	80
No. of Active Community Development Workers	18	17	18
No. FAL Learners Trained	1100	1000	300
No. of children cases (Juveniles) handled and settled	52	42	60
No. of Youth councils supported	15	8	12
No. of assisted aids supplied to disabled and elderly community	00	0	4
No. of women councils supported	12	3	14
Function Cost (US\$ '000)	1,078,547	545,023	1,099,000
Cost of Workplan (US\$ '000):	1,078,547	545,023	1,099,000

2016/17 Physical Performance up to March

Due to low quarter outturn especially of the development funds, the physical performance was not as planned. Table above highlights. Only 24 children were settled, 200 FAL Learners trained, 15 juveniles handled and settled and only 1 Youth Council supported. However, 17 out of 18 Active Development Workers are in place.

Under the UNICEF funding, 15 community dialogues on violence against children was conducted, dissemination of the NSCM and TP was conducted in 15 LLGs and three coordination meetings on violence against children were conducted.

Planned Outputs for 2017/18

The department has planned to resettle 80 children, carry out 120 work based inspections, support 11 youth groups, 11 women councils, 11 PWD councils, 75 youth groups will be supported under the youth livelihood grant. Support 11 women groups supported under UWEP, mainstream gender in all departments and LLGs. Conduct monitoring of government programmes, establish 22 new FAL classes and also induct all staff on current development issues.

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

OVC activities are supported by the ministry of gender through IDI as the technical support organization, AIC, UWESO, FOCREV, global rights alert, Eco Agric, AAH, Save the Children

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

Vote: 509 Hoima District

Workplan 9: Community Based Services

3. Inadequate resources allocation to the department

Despite the increase in allocation to the sector, the funding is still far from adequate to cover the huge tasks of the department

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	274,556	219,556
District Unconditional Grant (Non-Wage)	119,994	74,994
District Unconditional Grant (Wage)	45,069	45,069
Locally Raised Revenues	109,493	99,493
<i>Development Revenues</i>	158,966	178,390
District Discretionary Development Equalization Gra	28,277	17,701
Donor Funding	130,689	160,689
Total Revenues	433,522	397,945
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	274,556	219,556
Wage	45,069	45,069
Non Wage	229,487	174,487
<i>Development Expenditure</i>	158,966	178,390
Domestic Development	28,277	17,701
Donor Development	130,689	160,689
Total Expenditure	433,522	397,945

2016/17 Revenue and Expenditure Performance up to March

The approved budget for the District Planning Unit for the FY 2016/17 is Ushs 433.5 million. The composition of the budget by expenditure category is as follows: Wage is Ushs 45.1 million (9.6% of the approved budget); Recurrent Non Wage is Ushs 229.5 million (52.9%); and Development Budget is Ushs 158.9 million (36.7% of the approved budget).

At the end of Q3 a total of Ushs 55.6 million (51% of the Q3 Plan) was released representing a cumulative release of 59% of the approved budget. The cause of the relatively poor performance was due to the delayed funding from UNICEF.

There was also over performance on the Domestic Development of 200%, because Monitoring funds for the

Vote: 509 Hoima District

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	4	4
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	433,522	250,680	397,000
Cost of Workplan (US\$ '000):	433,522	250,680	397,000

2016/17 Physical Performance up to March

The Physical Performance was almost as planned as the Table above highlights. DDP II was printed and distributed to the NPA and other district leadership, Statistical Abstract 2016 is under review and will soon be ready for publication and dissemination, physical progress and budget performance reports were produced and submitted to relevant authorities.

Planning Unit is implementing the Birth Registration exercise for three sub counties of Kyangwali, Kabwoyo and Buhimba supported by UNICEF and preparation of the LGBFP for FY 2017/18.

Planned Outputs for 2017/18

Technical backstopping in LG Planning will be provided to the 10 Departments at the DLG and 11 LLGs; Compliance assessment will be carried out in all departments and 11 LLGs and Internal Assessment Report for 2017; 12 DTPC meetings will be organized and 12 sets of minutes produced; Budget and Development Plan for FY 2018/19 formulated; PDM promoted through LQAS and PRIA; capacity of staff both at DLG and LLGs strengthened in mainstreaming of cross cutting issues into the development programmes; demographic and socio-economic data will be collected, analyzed and stored into useful information for the end users; CIS introduced in 10 Pimpas; MTR for DDP II conducted; LAN connectivity at Kasingo established; LGBFP, Performance Contract Quarterly Progress reports produced; and Sector Plans and DDP II Monitored and Evaluated.

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

The DPU will continue receiving support from UNICEF to carry out BDR in the district; UBOS will provide technical support in the establishment of Harmonized Data and the introduction and rolling out of CIS; GAFSP/USAID/UKAID supported project will provide technical support in PDM and MTR of the DDP II; ACTAD will continue supporting bottom up participatory planning to the communities of Buhimba and Buhanka. UNHCR will support the DPU in coordination of REHOPE Project.

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

1. Lack of Reliable Means of Transport

Vote: 509 Hoima District

Workplan 10: Planning

however the resources allocated to the Department are reducing overtime.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>114,356</i>	<i>115,816</i>
District Unconditional Grant (Non-Wage)	43,651	40,651
District Unconditional Grant (Wage)	43,571	43,571
Locally Raised Revenues	13,880	13,880
Multi-Sectoral Transfers to LLGs	13,255	17,714
<i>Development Revenues</i>	<i>6,400</i>	
District Unconditional Grant (Non-Wage)	6,400	
Total Revenues	120,756	115,816
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>114,356</i>	<i>115,816</i>
Wage	53,268	55,931
Non Wage	61,088	59,885
<i>Development Expenditure</i>	<i>6,400</i>	<i>0</i>
Domestic Development	6,400	0
Donor Development	0	0
Total Expenditure	120,756	115,816

2016/17 Revenue and Expenditure Performance up to March

The approved budget for the Internal Audit Unit for the FY 2016/17 is Ushs 120.8 million. The composition of the budget by expenditure category is as follows: Wage is Ushs 43.6 million (30% of the approved budget), Recurrent Non Wage is Ushs 63.9 million (52.9%); and Development Budget is Ushs 6.4 million (5.3% of the approved budget).

At the end of Q3 a total of Ushs 18.8 million (62% of the Q3 Plan) was released representing a release of 57% of the annual approved budget. The cause of poor performance was due to the less than planned expenditure on wage due to the non existent of the Principal Internal Auditor.

There was also poor performance on the Domestic Development of 0%, because no release was effected for the same in the development budget.

Vote: 509 Hoima District

Workplan 11: Internal Audit

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	30/07/2016	28/01/2017	
Function Cost (UShs '000)	120,756	67,312	115,
Cost of Workplan (UShs '000):	120,756	67,312	115,

2016/17 Physical Performance up to March

The Physical Performance was almost as planned as the Table above highlights. All LLGs and Departments audited. Quarter 2 FY 2016/17 Internal Audit Report was compiled and sent to the District Chairperson and County Chairpersons in accordance with the Law.

Planned Outputs for 2017/18

The department outputs are classified into the following categories: financial audit, value for money, purchases furniture. Audits will be conducted on all departments, UPE schools, USE Schools, VTIs, Government aided facilities; special audits will be conducted on the instructions of the CAO or Council.

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

USAID/UKAID GAPP Project and ACCODE have been supportive in training of staff and councillors in transparency and accountability. The MoLG and Chief Internal Auditor in MoFPED have provided guidance and support supervision to the department.

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

1. Low Staffing Levels

The department lacks a substantive Principal Internal Auditor which is a critical post for the effective performance of the Internal Audit Unit

2. Inadequate means of transport

The Internal Audit Unit has no vehicles for effective auditing of cost centres outside the district headquarters

3. Low funding levels

The Department solely depends on locally raised revenues and unconditional grant which is unreliable and insufficient