

Vote: 509 Hoima District

Structure of Budget Framework Paper

- Foreword
- Executive Summary
- A: Revenue Performance and Plans
- B: Summary of Performance by Department

Vote: 509 Hoima District

Foreword

The District Budget is the key instrument through which the District Local Government implements its plans and policies. The District Local Government Budget Framework Paper (LGBFP) provides the link between the district's overall policies and plans and the Annual Budget. It lays out the financial policy framework and strategy for the budget year and in the medium term setting out how the District Local Government intends to achieve its Development Plan objectives over the medium term through the budget. The framework presented in the LGBFP forms the basis for resource projections and indicative allocations. It also forms the basis for the detailed estimates of revenue and expenditure which will be laid before the Council. This year's LGBFP incorporates the LLGs budgets and priorities for their own resources either locally generated or as multi sectoral transfers from the district.

The LGBFP has three sections:

Part 1 sets out the District's revenue performance and indicative revenue plans and framework;

Part 2 sets out the District Departments performance and plans for social and economic development and indicative expenditure framework in FY 2017/18; and

Part 3 of the Local Budget Framework Paper provides detailed proposed Departmental Annual Work plans Outputs for the FY 2017/18

Hoima District Local Government plans to earmark funds in the FY 2017/18 for value addition in the production sector; this will increase the volume, quality and value of agricultural products boosting the household earnings and increase sustainable production, and productivity. Priority will be given to strategic commodities of coffee, rice, tea, bananas, maize, beans and fish. Extension services will also be strengthened and post harvest handling. The district will also seek to increase the stock and quality of our infrastructure especially district roads and water facilities. It will also enhance human capital development and strengthen mechanisms for quality, effective and efficient service delivery.

The District is very pleased to release this Budget Framework Paper for FY 2017/18. We are aware that provision of additional resources will be done on a competitive basis. We are committed to mainstreaming cross cutting issues especially of climate change, gender and equity; and environment issues in our budgets. I therefore urge the stakeholders and more especially the Heads of Departments to articulate the issues to be submitted to the sectors to enable us seek additional funding by providing strong justification on account of well costed activities and clear outputs.

We acknowledge the technical assistance offered by the Ministry of Finance, Planning and Economic Development through the Regional Consultative Meetings and the Output Budgeting Tool and regular consultations.

To all our partners and stakeholders including the District Council, all local councils at various levels, the district heads of departments, the CSOs, the line ministries and the Hoima community we highly urge you to use this Budget Framework as a guide to plan for the delivery of services to the people of Hoima district and we hope you will find it very useful.

I wish to thank all departments and individuals who contributed to putting the Hoima District Local Government Budget Framework Paper 2017/18 together. In particular, I thank the Planning Unit for spearheading the LGBFP formulation exercise and those who attended the Budget Conference.

I sincerely hope that the information in this BFP will greatly contribute in mobilizing all people living in Hoima to participate in the development of the district.

Kadir Kirungi
District Chairperson

Vote: 509 Hoima District

Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,856,421	609,087	2,033,229
2a. Discretionary Government Transfers	3,126,401	781,600	2,956,330
2b. Conditional Government Transfers	20,506,230	5,468,130	19,251,849
2c. Other Government Transfers	1,776,239	431,111	1,751,189
4. Donor Funding	973,719	301,375	489,119
Total Revenues	28,239,010	7,591,303	26,481,716

Revenue Performance in the first quarter of 2016/17

This Quarter 1 Budget Performance Report provides an analysis of budget execution during the first quarter of FY 2016/17. It illustrates performance of resources and expenditures and provides an overview of departments and vote level physical achievements across Hoima District Local Government.

On the revenue side, Locally Raised Revenues recorded a shortfall of Ushs 23 million (1%) in the first quarter. The shortfall was largely attributed to poor performance of Property Related Fees (0%) and

Planned Revenues for 2017/18

The Fiscal Year 2017/18 is the third year of implementation of the Second District Development Plan (DDPII), which coincides with period characterized by the continued dwindling resources especially in donor funding and central government transfers. As a result, local revenues, central government and donor flows and remittances to the District have slowed down. Local revenues are projected at Ushs 2.03 billion in the next financial year, which is a 10 percent increase on the projected outturn

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	3,432,727	1,032,276	3,176,220
2 Finance	1,043,148	121,328	337,795
3 Statutory Bodies	770,368	150,214	752,530
4 Production and Marketing	757,920	209,418	680,598
5 Health	4,928,836	1,095,849	4,767,911
6 Education	13,006,349	3,015,420	12,404,691
7a Roads and Engineering	1,416,889	144,826	1,485,290
7b Water	966,375	14,635	822,591
8 Natural Resources	283,571	33,070	263,436
9 Community Based Services	1,078,547	106,317	1,051,657
10 Planning	433,522	104,458	640,894
11 Internal Audit	120,756	20,539	98,102
Grand Total	28,239,010	6,048,351	26,481,716
Wage Rec't:	14,714,606	3,528,789	14,714,606
Non Wage Rec't:	9,152,845	2,082,777	8,315,655
Domestic Dev't	3,397,840	227,996	2,962,337
Donor Dev't	973,719	208,789	489,119

Expenditure Performance in the first quarter of 2016/17

Notwithstanding the revenue outturns the performance of the broad expenditure categories during the first quarter remained below projections as the administrative delay of constant network breakdowns of IFMS did affect some

Vote: 509 Hoima District

Executive Summary

expenditure categories coupled with the delayed receipt of Central Government transfers. A total of Ushs 5.9 billion was spent compared to Ushs 7.08 billion released. The most affected aggregates were Capital Expenditures.

Planned Expenditures for 2017/18

Hoima DLG budget strategy will support poverty eradication through social infrastructure and human resource development and ensure coordinated delivery of services. Resources will be allocated for roads rehabilitation, acquisition of an industrial park; provision of quality educational facilities, rehabilitation of the critical health infrastructure; the budget for FY 2017/18 will prioritize dissemination of improved technologies and improved inputs through rejuvenated extension worker system.

Medium Term Expenditure Plans

The 2015/16 – 2019/20 Five Year District Development Plan provides a great opportunity for social economic transformation of the people of Hoima. The focus of the Medium Term Expenditure Plans is to eradicate poverty through good governance, improved transparency and accountability, creating an enabling environment for increased and sustained investments in human resource development and social infrastructure to improve the quality of life and ensure coordinated delivery of services for the people.

Challenges in Implementation

There are challenges being encountered in the efforts to scale up the Socio-Economic Development impact of the District. The negative attitudes still mar the utilization of some of the services put in place; inadequate Central Government Projects to fund development programme activities; low local revenue base to support development programmes, inadequate coordination among development actors, inadequate capacity among the Local Councils to plan and monitor district development programmes; weak D

Vote: 509 Hoima District

A. Revenue Performance and Plans

US\$'s 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,856,421	609,087	2,033,229
Local Government Hotel Tax	4,000	0	4,000
Registration of Businesses	6,000	100	6,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,492	0	500
Quarry Charges	2,000	0	2,000
Property related Duties/Fees	166,494	0	166,494
Other licences	18,720	1,000	18,720
Occupational Permits	3,310	0	3,310
Rent & Rates from private entities	156,000	78,000	156,000
Local Service Tax	188,960	63,111	188,960
Park Fees	8,880	0	8,880
Liquor licences	7,563	0	7,563
Land Fees	283,990	91,254	283,990
Inspection Fees	3,000	0	3,000
Educational/Instruction related levies	2,000	0	2,000
Business licences	141,820	12,116	141,820
Animal & Crop Husbandry related levies	160,935	0	160,935
Market/Gate Charges	578,395	337,567	578,395
Sale of (Produced) Government Properties/assets		0	200,000
Sale of non-produced government Properties/assets	10,000	2,190	10,000
Unspent balances – Locally Raised Revenues	21,200	21,200	
Other Fees and Charges	85,662	2,549	85,662
Royalties	5,000	0	5,000
2a. Discretionary Government Transfers	3,126,401	781,600	2,956,330
District Discretionary Development Equalization Grant	456,904	114,226	357,871
Urban Unconditional Grant (Non-Wage)	42,785	10,696	37,057
Urban Discretionary Development Equalization Grant	18,469	4,617	15,294
District Unconditional Grant (Non-Wage)	1,044,597	261,149	982,464
Urban Unconditional Grant (Wage)	127,740	31,935	127,740
District Unconditional Grant (Wage)	1,435,905	358,976	1,435,905
2b. Conditional Government Transfers	20,506,230	5,468,130	19,251,849
General Public Service Pension Arrears (Budgeting)	281,082	281,082	0
Pension for Local Governments	1,201,273	300,318	1,201,273
Sector Conditional Grant (Non-Wage)	3,815,554	1,002,193	3,639,035
Sector Conditional Grant (Wage)	13,150,961	3,376,860	13,150,961
Support Services Conditional Grant (Non-Wage)	18,000	4,500	18,000
Development Grant	1,231,175	307,794	1,221,942
Transitional Development Grant	456,348	107,424	20,638
Gratuity for Local Governments	351,838	87,959	0
2c. Other Government Transfers	1,776,239	431,111	1,751,189
DICOSS Project	25,050	0	
Ministry of Health (MOH)	148,093	0	148,093
National Medical Stores (NMS)	870,000	161,280	870,000
Youth Livelihood Grant	381,471	203,831	381,471
UWEP (OPM)	340,073	0	340,073
Support from OPM through MOBA		66,000	
PLE Supervision	11,552	0	11,552
4. Donor Funding	973,719	301,375	489,119
Unspent balances - donor	30,689	30,689	

Vote: 509 Hoima District

A. Revenue Performance and Plans

UNICEF	743,030	27,600	289,119
GLOBAL Fund	200,000	243,086	200,000
Total Revenues	28,239,010	7,591,303	26,481,716

Revenue Performance in the first Quarter of 2016/17

(i) Locally Raised Revenues

Out of the Budgeted Ushs 1,86b, a total of Ushs 283m was realized manifesting into a 33% performance. However, 121% of the planned collections for the quarter were realized. The 13% surplus was mainly due to the collection of market charges for two quarters.

(ii) Central Government Transfers

The Central Government transfers realization was 23%, 27% and 18% for Discretionary Funds, Conditional Grants and Other CG Transfers respectively for the quarter; the deviations in receipt of other government transfers were especially for Uganda Road Fund (funds for Kigorobya TC planned for upgrading the urban roads to bitumen standards which are yet to be released) and DICOSS which released no funds in Quarter 1.

(iii) Donor Funding

There was good performance of 30% realization of donor funds the major remittances were from Global Fund, and UNICEF.

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 6.6% of the total budget these are comprised of taxes, fees and levies, the increase of Ushs 200 million in projected revenue from the FY 2016/17 is 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. However, there a number of economic , policy and non-economic challenges impa

(ii) Central Government Transfers

CG transfers have remained an important source of financing the budget, most of these have been maintained at the current fiscal years' approved budget rates, with the exception of UCG non wage that is decreased. However, there was an overall increment of 6% on the Conditional Grants projections. The Grant reforms are a welcome policy shift that will increase the local governments discretionary powers.

(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 2016/17 is Shs 846 million and is projected to be disbursed as Budget support to meet ECD and immunization activities. The increase is due to the UNICEF and UNHCR support.

Vote: 509 Hoima District

Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,853,821	931,631	3,163,963
District Unconditional Grant (Non-Wage)	136,277	33,907	106,277
District Unconditional Grant (Wage)	339,576	135,899	401,652
General Public Service Pension Arrears (Budgeting)	281,082	281,082	0
Gratuity for Local Governments	351,838	87,959	0
Locally Raised Revenues		0	230,278
Multi-Sectoral Transfers to LLGs	382,349	65,362	1,096,742
Pension for Local Governments	1,201,273	300,318	1,201,273
Unspent balances – Locally Raised Revenues	161,426	27,103	
Urban Unconditional Grant (Wage)		0	127,740
<i>Development Revenues</i>	578,906	109,317	12,257
District Discretionary Development Equalization Grant	17,614	4,713	12,257
Multi-Sectoral Transfers to LLGs	62,440	3,767	
Transitional Development Grant	430,000	100,837	
Unspent balances – Locally Raised Revenues	68,852	0	
Total Revenues	3,432,727	1,040,947	3,176,220
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,853,821	920,335	3,163,963
Wage	383,260	146,808	529,392
Non Wage	2,470,561	773,527	2,634,571
<i>Development Expenditure</i>	578,906	111,942	12,257
Domestic Development	578,906	111,942	12,257
Donor Development	0	0	0
Total Expenditure	3,432,727	1,032,276	3,176,220

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

The general performance in budget execution for the first quarter of this financial year, with the budget release being 123%. Analysis of individual budget lines also indicates that absorption was generally good. However, there were some variances in budget execution was largely on account of actual receipt of less than projected financial resources for delivery on the Quarter 1 output targets. The variances were noted on the items of General Public Service Pension Arrears that was realized at 4

Department Revenue and Expenditure Allocations Plans for 2017/18

The department has projected to receive Ushs 2,122,298,000/=, of which 74% is allocated to salaries, and 26% shall be utilized within the units of the department. Transfers to Lower Local Government shall total to Shs 390,075,000/= including council, translating into 18.4% of the proposed budget for FY 2015/16.

The funds are allocated to the following outputs: Operation of the Administration Department - Ushs 142,860,000 (8.3%); Human Resources Management - Ushs 1,434,082,000 (82.8%) includi

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

There was maximum performance in the wage with all the salaries paid by the end of the quarter. The non wage 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 Counties. Absence of enough technical staff especially Parish Chiefs and in the Procurement and Disposal Unit also contributes

Vote: 509 Hoima District

Workplan 1a: Administration

to less than maximum performance.

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Plans for 2017/18 by Vote Function

The Administration budget strategy is enhancing Public Service Delivery; this will be achieved through addressing 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 increased human resources efficiency, procuring a vehicle for chief executive office. Coordinate tr

Medium Term Plans and Links to the Development Plan

The administration main objective in the Medium Term is ‘to enhance coherence in policy frameworks for the district management in planning, policy formulation and implementation, monitoring and evaluation of district programmes and projects, and institutional and human capacity building both at the district and lower local governments’.

(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 and untimely flow of funds

As the department depends on locally raise funds the timely flow is not got at the time expected as the planned schedules stand.

2. Lack of transport for coordination

The transport available shall not cover all the staff in the department to cover lower local governments

3. Low staffing

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>861,451</i>	<i>125,730</i>	<i>337,795</i>
District Unconditional Grant (Non-Wage)	126,031	31,508	106,031
District Unconditional Grant (Wage)	132,681	31,922	132,681
Locally Raised Revenues		0	99,083
Multi-Sectoral Transfers to LLGs	503,656	45,892	
Unspent balances – Locally Raised Revenues	99,083	16,408	
<i>Development Revenues</i>	<i>181,698</i>	<i>0</i>	<i>0</i>
Multi-Sectoral Transfers to LLGs	16,698	0	
Unspent balances – Locally Raised Revenues	165,000	0	

Vote: 509 Hoima District

Workplan 2: Finance

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	1,043,148	337,795
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>861,451</i>	<i>337,795</i>
Wage	160,155	132,681
Non Wage	701,296	205,114
<i>Development Expenditure</i>	<i>181,698</i>	<i>0</i>
Domestic Development	181,698	0
Donor Development	0	0
Total Expenditure	1,043,148	337,795

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

The Department of Finance experienced minor challenges in the budget execution given that releases for quarter was received late, though it was near to 100%. Overall only 58% of the planned receipts for Quarter 1 was received, this was mainly due to poor performance of local revenues; and less than planned realization from Multi-Sectoral Transfers to LLGs at only 36% because they received the unconditional grant non wage late in the quarter.

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.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The department carried out its five key outputs of financial management services, revenue collection and management services, budgeting and planning, expenditure management and accounting services. Under revenue collection, Ushs 441 million was collected, under budgeting and planning, the department participated in the budget conference and preparation of the LG Budget Framework Paper preparation; and under Accounting Services the Draft Final Accounts were finalized and submitted to the Auditor

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

The department will focus on the five key outputs and in particular implementation of the revenue enhancement strategies, risk management policy, assesses safe guard through improved records management. As a department we support partners who would wish to assist in development of the revenue sources.

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

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

Vote: 509 Hoima District

Workplan 2: Finance

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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	764,313	150,279	659,675
District Unconditional Grant (Non-Wage)	256,468	64,117	226,413
District Unconditional Grant (Wage)	223,728	25,909	223,728
Locally Raised Revenues		0	209,534
Multi-Sectoral Transfers to LLGs	149,582	29,775	
Unspent balances – Locally Raised Revenues	134,534	30,478	
<i>Development Revenues</i>	6,055	0	92,855
Locally Raised Revenues		0	92,855
Multi-Sectoral Transfers to LLGs	3,200	0	
Unspent balances – Locally Raised Revenues	2,855	0	
Total Revenues	770,368	150,279	752,530
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	764,313	150,214	659,675
Wage	231,990	27,974	223,728
Non Wage	532,323	122,240	435,947
<i>Development Expenditure</i>	6,055	0	92,855
Domestic Development	6,055	0	92,855
Donor Development	0	0	0
Total Expenditure	770,368	150,214	752,530

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

The approved budget for the Statutory Bodies department for the FY 2016/17 is Ushs 770 million including Multi-Sectoral Transfers from LLGs. Out of the above budget Ushs 134 million was from locally raised revenues and Ushs 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 6.0 million

At Q1 a total of Ushs 150 million was released

Department Revenue and Expenditure Allocations Plans for 2017/18

The budget for the Statutory Bodies Department for FY2017/18 is Ushs 752,530,000 including multisectoral transfers from LLGs. Out of the above budget Ushs 209,534,000 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 435,947,000 and Development Ushs 92,855,000

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

1 District Council and 6 committee meetings organized and held, 3 internal Audit reports for the District reviewed by the DPAC, 80 contracts awarded and 4 contracts committee meetings held, 34 appointments by the DSC made, 10 study leave cases approved, 76 confirmed in appointment, 6 cases of retirement approved and 2 staff re-designated in appointment. 124 land applications for registration, lease and renewal processed and 3 District Land Board meetings organized and held.

However, due to in

Vote: 509 Hoima District

Workplan 3: Statutory Bodies

Plans for 2017/18 by Vote Function

In FY2017/18 the Department will continue with its usual mandate and will undertake the following among others: 7 Council & 25 committee meetings scheduled, facilitated & coordinated, 1 Departmental budget & workplan 2017/18 prepared, 4 quarterly OBT reports prepared, 8 political monitoring visits coordinated. 200 contracts will be awarded, 100 staff confirmed in service & 100 appointed by the DSC, 800 land applications will be cleared by the DLB and 10 Board meetings held. 70 Auditor General que

Medium Term Plans and Links to the Development Plan

The Department will continue formulating policies for the smooth running of the District, strengthen the oversight function of Council and enhance the principle of value for money in management of District funds. It will also manage the recruitment and exit of the human resource needed by the District and also hold and allocate land as an important factor of production.

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

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 centre for councillors, the DPAC visiting projects in the field to get first hand information and procuring its own equipment.

2. Capacity gaps of political leaders

This is in legislation, leadership, resource mobilisation etc which makes them unable to cope in an ever changing 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 leaders but 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 Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	679,627	141,440	587,045
District Unconditional Grant (Non-Wage)	5,657	1,414	5,657
District Unconditional Grant (Wage)	108,945	19,708	108,945
Locally Raised Revenues		0	28,053
Multi-Sectoral Transfers to LLGs	36,820	0	
Sector Conditional Grant (Non-Wage)	96,707	24,177	91,046
Sector Conditional Grant (Wage)	353,345	88,336	353,345
Unspent balances – Locally Raised Revenues	28,053	7,805	
Unspent balances – Other Government Transfers	25,050	0	
Unspent balances – UnConditional Grants	25,050	0	
<i>Development Revenues</i>	103,343	222,086	93,553
Development Grant	96,343	24,086	93,553
Multi-Sectoral Transfers to LLGs	7,000	0	
Unspent balances – Conditional Grants		66,000	
Unspent balances – Other Government Transfers		66,000	
Unspent balances – UnConditional Grants		66,000	

Vote: 509 Hoima District

Workplan 4: Production and Marketing

UShs Thousand	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	782,970	363,526
B: Overall Workplan Expenditures:		
Recurrent Expenditure	654,577	126,297
Wage	462,290	92,423
Non Wage	192,287	33,874
Development Expenditure	103,343	83,120
Domestic Development	103,343	83,120
Donor Development	0	0
Total Expenditure	757,920	209,418

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

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

At Q1 a total of Ushs 231 millio

Department Revenue and Expenditure Allocations Plans for 2017/18

The department has projected to receive and spend Ushs 377m a decrease of 2% from from the previous year 2015/2016.

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

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The funds were disbursed to different sub sectors for implementation of activities which included: training of farmers, field visits, case attendance (livestock), surveys and research, disease outbreaks control, quality assurance of goods (technologies/inputs for farmers), carrying out Plant Health Clinics, tse tse fly survey, vermin control activities, monitoring and supervision of the field activities.

Technologies were given to farmers under the Operation Wealth Creation throughout the dis

Plans for 2017/18 by Vote Function

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 increas

Medium Term Plans and Links to the Development Plan

There will be a focus on Commodity approach while considering developing the value chains for major enterprises such as coffee/bananas, maize, rice and beans in the district. Disease surveillance, treatment and control Plant health clinics; there will be development of nurseries for coffee to boost support to farmers; coffee/bananas, maize, rice and beanscoffee/bananas, maize, rice and beansestablishment of the value addition facility. There will also be training of staff in specialized areas d

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

Vote: 509 Hoima District

Workplan 4: Production and Marketing

There will be support from MAAIF in areas of vaccinations, farmer institutional development, bulking of produce for farmers, value addition and Marketing. Surveys in the field for production related issues with partners (like CCAFs, NAADS, Bulindi ZARDI), etc. Under Fisheries, there will be establishment of fish handling facilities at the lake, 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 weaknesses in government (on issues of regulations and enforcement) to exploit the farmers. This is complicated by inadequate agro-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

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,225,160	1,161,838	4,220,842
District Unconditional Grant (Non-Wage)		1,091	
District Unconditional Grant (Wage)	62,077	0	
Multi-Sectoral Transfers to LLGs	67,877	2,640	
Other Transfers from Central Government		0	870,000
Sector Conditional Grant (Non-Wage)	329,334	79,297	329,334
Sector Conditional Grant (Wage)	3,021,507	755,377	3,021,507
Unspent balances – Locally Raised Revenues	4,365	873	
Unspent balances – Other Government Transfers	870,000	161,280	
Unspent balances – UnConditional Grants	870,000	161,280	
<i>Development Revenues</i>	869,862	253,223	547,070
District Discretionary Development Equalization Grant	40,547	10,137	40,547
Donor Funding		0	358,430
Multi-Sectoral Transfers to LLGs	26,606	0	
Other Transfers from Central Government		0	148,093
Unspent balances – Conditional Grants	148,093	0	
Unspent balances – donor	358,430	243,086	
Unspent balances – Other Government Transfers	148,093	0	
Unspent balances – UnConditional Grants	148,093	0	

Vote: 509 Hoima District

Workplan 5: Health

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	6,095,022	1,415,060	4,767,911
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>4,355,160</i>	<i>945,349</i>	<i>4,220,842</i>
Wage	3,094,145	704,773	3,021,507
Non Wage	1,261,015	240,577	1,199,334
<i>Development Expenditure</i>	<i>573,676</i>	<i>150,500</i>	<i>547,070</i>
Domestic Development	215,246	0	188,640
Donor Development	358,430	150,500	358,430
Total Expenditure	4,928,836	1,095,849	4,767,911

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

The approved budget for Health for the FY 2016/17 is Ushs 4.9 billion. At the end of Q1 a total of Ushs 1.25 billion was released representing a release of 25% of the approved annual budget and 98% of the planned Q1 budget.. The cause 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 child nutrition campaign; leading to 203% Q1 outturn of the planned receipts.

The poor do

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 4,767,911,000/. Of which Shs 3,021,507,000 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

Physical Performance in the first quarter of 2016/17

With the exception of capital projects e.g. rehabilitation of Toonya Staff House and Health Centre; the software activities e.g. immunization were successfully implemented and most of the targets attained.

All routine activities are ongoing. These include activities under the minimum health care package, the district received Sector Conditional Grant Non Wage funds late and this affected implementation of some activities.

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

These are inline with the key objectives in improving maternal neonatal child and adolescent health.

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

Rehabilitation of some health facilities, refresher training of health workers, refresher training of health workers. Mass immunization campaigns and management of epidemics. Provision of medical equipments 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.

Vote: 509 Hoima District

Workplan 5: Health

2. Transport

There is not enough transport. The district does not have even a single ambulance for the three Health centre Ivs. There is also 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 lake shores and Kigorobya sub county. We need a health facility at Bombo, Kyarushesha. Need upgrading of Kapapi, Wambabya and Lucy Bisereko HCs and laptop for sec health

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	12,215,633	3,254,432	11,990,606
District Unconditional Grant (Wage)	85,892	19,206	85,892
Locally Raised Revenues		0	24,676
Multi-Sectoral Transfers to LLGs	40,438	0	
Other Transfers from Central Government		0	11,552
Sector Conditional Grant (Non-Wage)	2,265,415	694,612	2,092,378
Sector Conditional Grant (Wage)	9,776,109	2,533,147	9,776,109
Unspent balances – Locally Raised Revenues	24,676	7,468	
Unspent balances – Other Government Transfers	11,552	0	
Unspent balances – UnConditional Grants	11,552	0	
<i>Development Revenues</i>	802,268	104,194	414,085
Development Grant	416,778	104,194	414,085
Multi-Sectoral Transfers to LLGs	65,490	0	
Unspent balances - donor	320,000	0	
Total Revenues	13,017,901	3,358,627	12,404,691
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	12,204,081	3,015,420	11,990,606
Wage	9,862,000	2,406,537	9,862,000
Non Wage	2,342,081	608,883	2,128,606
<i>Development Expenditure</i>	802,268	0	414,085
Domestic Development	482,268	0	414,085
Donor Development	320,000	0	0
Total Expenditure	13,006,349	3,015,420	12,404,691

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

At the end of Q1 a total of Ushs 3.36 billion was released representing a release of 26% of the approved annual budget and 99% of the planned Q1 budget. The good revenue performance was because all the Central Government transfers were released as planned; with the exception of Sector Conditional Grant Non Wage which released 123% this was due to the Ministry of Education, Science, Technology and Sports sent the funds in tandem with school terms.

Overall the Education the Education Departmen

Department Revenue and Expenditure Allocations Plans for 2017/18

Education department shall operate at a total of shs.13b which is a 15% increase compared to FY 2015/16, there has been an increment of 90% in the development, this will go along way in the provision of school facilities; there is a decline of 12% in donor projections due to the closure of SSI. The allocations are for the functions of: Primary Education.74.4%, Secondary Education -19.4%; Tertiary - 4.6%; Sports, Management and Inspection 1.3%; and Special Needs - 0.3%.

Vote: 509 Hoima District

Workplan 6: Education

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The Physical performance was almost as planned as the table above highlights with the exception of capital development projects like classroom completion; Staff houses construction; and the procurement of vehicle which await the award of contracts.

Plans for 2017/18 by Vote Function

The department has had challenges of conducting supervision and Monitoring for over 8 years without a vehicle. This time under the grants, the department plans to procure a departmental vehicle worth Shs 165m. Thus Ushs75 million of the has been allocated in the FY 2017/18 towards improving staff accommodation at Kamwokya Primary School. Shs 150m shall be spent on classroom construction at Butema BCS and Karama Primary Schools which have inadequate structures at all.

Medium Term Plans and Links to the Development Plan

The sector objectives are:-Increasing and improving equitable access to quality education at all levels. Specifically, increasing net enrolment ratios for primary, transition rates from primary to secondary, improving access to physical education and sports; Improving the quality and relevance of education at all levels, improving completion rate for primary, implement the thematic curriculum for P1 and P2, P.3 Improving effectiveness and efficiency in delivery of the education service.

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

The MOESTS through Literacy Achievement and Retention Activity (LARA) has trained all primary school P.1 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 and 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 remote and can only be accessed by motorcycles, the department is in dire need for more motorcycles

3. High Teachers' Attrition

The 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

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,097,016</i>	<i>198,900</i>	<i>1,043,679</i>
District Unconditional Grant (Non-Wage)	14,445	3,611	10,445
District Unconditional Grant (Wage)	73,286	26,150	73,286
Multi-Sectoral Transfers to LLGs	49,337	6,069	
Sector Conditional Grant (Non-Wage)	959,948	163,070	959,948
<i>Development Revenues</i>	<i>319,873</i>	<i>25,210</i>	<i>441,611</i>
District Discretionary Development Equalization Gran	100,838	25,210	57,511
Locally Raised Revenues		0	384,100

Vote: 509 Hoima District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	119,035	0	
Unspent balances – Locally Raised Revenues	100,000	0	
Total Revenues	1,416,889	224,110	1,485,290
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,097,016</i>	<i>119,621</i>	<i>1,043,679</i>
Wage	91,962	30,819	73,286
Non Wage	1,005,054	88,802	970,393
<i>Development Expenditure</i>	<i>319,873</i>	<i>25,206</i>	<i>441,611</i>
Domestic Development	319,873	25,206	441,611
Donor Development	0	0	0
Total Expenditure	1,416,889	144,826	1,485,290

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

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

At the end of Q1 a total of Ushs224 million was released representing a release of 16% of the approved annual budget estimates and 71% of t

Department Revenue and Expenditure Allocations Plans for 2017/18

The proposed Roads and Engineering budget for FY 2017/18 is Ushs 1.485 billion including the funds to be transferred to LLGs for Community Access Roads and Urban Roads for Kigorobyia Town Council. The bulk of these 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

Physical Performance in the first quarter of 2016/17

The Roads and Engineering Sector carried out road rehabilitation on Munteme - Butimba road in Kiziranfumbi about 50% of the works were complete by the end of Q1. It also received funds for Kigaya - Kibararu road, this is yet to commence due to the inadequacy of the road unit.

Routine maintenance using road gangs was carried out on 615 km on most roads in all sub counties, Kigorobyia Town Council carried out routine maintenance on its urban roads, however, no funds were released to the sub coun

Plans for 2017/18 by Vote Function

650 km of district roads, 58km Community Access Roads; and 29km of Kigorobyia 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 plants maintained.

Medium Term Plans and Links to the Development Plan

The Development Goal of the Roads and Engineering Sub Sector is to improve mobility and easy accessibility to socio-economic and administrative services; and contribute to the overall economic and social development of the people in Hoima District. This is in line with the overall Development Goal of the District Development of the District.

(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. CAIP III is phasing out but there are high prospects that another phase will be approved to continue with Community Access Roads.

Vote: 509 Hoima District

Workplan 7a: Roads and Engineering

(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 only one road inspector instead of three as provided for in the structure, leading to ineffective supervision and inspection of especially routine road maintenance tasks

3. Some roads have very low traffic

The majority of the roads have very low traffic and to be kept open, vegetation clearance is necessary and requires to be done at short intervals. Availability of sufficient funds to effectively carry out this is usually lacking

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	89,321	21,533	87,649
District Unconditional Grant (Wage)	27,269	6,020	27,269
Sector Conditional Grant (Non-Wage)	44,052	11,013	42,380
Support Services Conditional Grant (Non-Wage)	18,000	4,500	18,000
<i>Development Revenues</i>	877,054	185,013	734,942
Development Grant	718,054	179,513	714,304
Transitional Development Grant	22,000	5,500	20,638
Unspent balances - donor	137,000	0	
Total Revenues	966,375	206,546	822,591
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	89,321	13,975	87,649
Wage	27,269	6,020	27,269
Non Wage	62,052	7,956	60,380
<i>Development Expenditure</i>	877,054	660	734,942
Domestic Development	740,054	660	734,942
Donor Development	137,000	0	0
Total Expenditure	966,375	14,635	822,591

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

During the quarter the department received Shs.185,073,469 from the following sources: Rural Water Grant Shs.179,573,469 and Sanitation Grant Shs.5,500,000. Because the funds were released late, only Ushs 14.6 million expenditure was made during the quarter translating into only 7% of the quarter release and 2% of the annual budget.

At the end of Q1 a total of Ushs206.5 million was released representing a release of 21% of the approved budget and 92% of the planned Q1 budget.

96% of the b

Department Revenue and Expenditure Allocations Plans for 2017/18

The department has maintained the FY 2016/17 budget estimates The grant reforms will also lead to the department allocating 7% (Shs.64 m to the sub counties for the repairs of their water sources. 2% of the budget on the promotion of community hygiene and sanitation. Out of that 70% will be used to put up new water points, 11% is to be used for

Vote: 509 Hoima District

Workplan 7b: Water

software activities, and climate change activities.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Despite the relatively high Q1 outturn, the physical performance was not as planned as the Table above highlights, this was largely due to the procurement process that is still on-going.

Therefore no projects were undertaken during the quarter except the rehabilitation of Kaiso mini piped water system which award was made in August 2016. This project is donor funded (UNICEF)

Plans for 2017/18 by Vote Function

During the FY 2017/2018, the department intend to construct 4 springs; 12 boreholes drilled; rehabilitate 5 boreholes; construct one mini piped water system for Kapaapi trading center and also construct a 1 public toilet. And sensitize communities on climate change and community based maintenance systems A total of forty boreholes will be rehabilitated by the sub-counties using the funds that will be remitted to them from the Rural Water Grant

Medium Term Plans and Links to the Development Plan

The district is committed in the medium term to ensure access to clean and sufficient water. It should be noted that the district intends to increase safe water coverage from 76.2% to 80% and latrine coverage to 90% by the end of June 2020. Therefore effective resources utilization will be carried out to ensure increase in service delivery if the department is to achieve her development plan targets as stated in DDP II

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

There are a number of CG and non - state actors in the district namely World Vision that is operating in the 2 sub counties of Kiziranfumbi and Kyabigambire; UNHCR/AAH in Kyangwali; Uganda Red Cross in Kigorobya; these are water stressed areas, therefore the contributions of these NGOS/Donors is a welcome relief. The CG is set to commence construction of Kabwoya and Buseruka piped pumped water systems.

(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 the functionality of water sources. Unfortunately up to now no recruitment has been done. This explains why at time 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 yet our 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 of some wells

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	273,743	41,710	261,236
District Unconditional Grant (Non-Wage)	36,261	9,065	36,261

Vote: 509 Hoima District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
District Unconditional Grant (Wage)	151,964	151,964
Locally Raised Revenues		59,844
Multi-Sectoral Transfers to LLGs	22,520	
Sector Conditional Grant (Non-Wage)	13,153	13,167
Unspent balances – Locally Raised Revenues	49,844	
<i>Development Revenues</i>	<i>9,829</i>	<i>2,200</i>
District Discretionary Development Equalization Grant		2,200
Multi-Sectoral Transfers to LLGs	9,829	
Total Revenues	283,571	263,436
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>273,743</i>	<i>261,236</i>
Wage	157,205	151,964
Non Wage	116,538	109,272
<i>Development Expenditure</i>	<i>9,829</i>	<i>2,200</i>
Domestic Development	9,829	2,200
Donor Development	0	0
Total Expenditure	283,571	263,436

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

The Natural Resources Department received Ushs 41.5 million out of the planned Ushs 66.1 million for the quarter, leading to only a 63% quarter outturn. The deficits were mainly in the realization of Multi Sectoral Transfers to LLGs which was only 35 % this was due to late receipts of the Unconditional Grant by the LLGs and low collections of the local revenues.

Whereas the department received 63% quarter outturn , it only absorbed 50% because the extra funds under the CG for natural

Department Revenue and Expenditure Allocations Plans for 2017/18

Natural resource budget has increased by 123% due to wage allocation to the department, other the department still largely depends on local revenue and unconditional grant as for last FY 2015/16 budget, zero budget on development revenues and an increment non wage sector condition grant to the department.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

During the quarter the NR Department prepared 1 NR departmental budget/report and submitted it to Ministry of Water and Environment, held 3 departmental meetings, carried out 1 Environment and Social Screening process for all development projects, maintained the tree nursery; Assessed, levied and collected taxes from forest products, conducted community sensitizations on environment and natural resources aspects, reviewed EIAs for oil & gas activities.

Plans for 2017/18 by Vote Function

The department output include district natural resource management, tree planting and afforestation, training in forestry management, forestry regulation and inspection, community training in wetland management , river bank 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.

Medium Term Plans and Links to the Development Plan

Meaningful development that is sustainable needs to find a balance between development and conservation, hence the need to mainstream and integrate ENR issues in the medium term plans. The development goal of environment and

Vote: 509 Hoima District

Workplan 8: Natural Resources

natural resources sectors is promoting environmental conservation for sustainable development and poverty eradication. The NR department will ensure sustainable use of natural resources, clean, healthy and productive environment as well as increase productivity of the

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

The natural resources sector will liaise with other development partners like USAID-Tetra tech, NEMA, PES, UNHCR, AAH, CWSCT, JGI, NAHL, 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 the 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 locally 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 lands equipment)

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	325,056	80,554	330,113
District Unconditional Grant (Non-Wage)	20,428	5,107	40,856
District Unconditional Grant (Wage)	141,848	36,364	141,848
Locally Raised Revenues		0	36,626
Multi-Sectoral Transfers to LLGs	37,523	7,516	
Sector Conditional Grant (Non-Wage)	106,945	26,736	110,783
Unspent balances – Locally Raised Revenues	18,313	4,831	
<i>Development Revenues</i>	2,196,580	640,179	721,544
Other Transfers from Central Government		0	721,544
Transitional Development Grant	4,348	1,087	
Unspent balances – Conditional Grants	721,544	203,831	
Unspent balances - donor	27,600	27,600	
Unspent balances – Other Government Transfers	721,544	203,831	
Unspent balances – UnConditional Grants	721,544	203,831	

Vote: 509 Hoima District

Workplan 9: Community Based Services

UShs Thousand	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	2,521,635	1,051,657
B: Overall Workplan Expenditures:		
Recurrent Expenditure	325,056	330,113
Wage	145,993	141,848
Non Wage	179,063	188,265
Development Expenditure	753,492	721,544
Domestic Development	725,892	721,544
Donor Development	27,600	0
Total Expenditure	1,078,547	1,051,657

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

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 753.5 million (69.9% of the approved annual budget estimates)

The department received a total of Ushs 27.7 million as sector conditional grant. 30% of which is Ushs 8.8 m

Department Revenue and Expenditure Allocations Plans for 2017/18

the department has planned to spend funds under the development grant, 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 also been catered for.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Due to low quarter outturn especially of the development funds, the physical performance was not as planned as the 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%TP was conducted in 15 LLGs and three coordinati

Plans for 2017/18 by Vote Function

The department has planned to resettle 80 children, carry out 120 work based inspections, support 11 youth councils, 11 women councils, 11 PWD councils, 75 youth groups will be supported under the youth livelihood grant, 55 women group supported under UWEP, mainstream gender in all departments and LLGs. Conduct monitoring for all government programmes, establish 22 new FAL classes and also induct all staff on current development issues.

Medium Term Plans and Links to the Development Plan

The department plans to increase house hold income by promoting gender equality and mainstreaming gender into all development programmes and projects, enhancing the availability and quality of gainful employment for the youth, women and the general population through increased protection of workers and ensuring compliance with Labour standards and increasing access to quality social services through reduction of vulnerability and enhanced productivity of the human resource.

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

OVC activities are supported by the ministry of gender through IDI as the technical support organization, ACODEV, 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

1. Lack of means of transport for coordination, and supervision

The community development workers rely on motorcycles as a tool to facilitate community mobilization. However, the only Jialing motorcycles which were given years back are broken down thus affecting the performance of community staff at the sub counties.

2. Emerging social issues as a as a result of oil and gas discovery

The community expectations are high, high influx of people into the district, mushrooming NGOs with varied agendas consequently mixing up our communities and hence affecting the participation in many government programmes.

3. Inadequate resources allocation to the department

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	274,556	72,962	249,556
District Unconditional Grant (Non-Wage)	119,994	29,999	104,994
District Unconditional Grant (Wage)	45,069	11,514	45,069
Locally Raised Revenues		0	99,493
Unspent balances – Locally Raised Revenues	109,493	31,449	
<i>Development Revenues</i>	158,966	37,758	391,339
District Discretionary Development Equalization Grant	28,277	7,069	10,057
Donor Funding		0	130,689
Multi-Sectoral Transfers to LLGs		0	250,593
Unspent balances - donor	130,689	30,689	
Total Revenues	433,522	110,720	640,894
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	274,556	66,700	249,556
Wage	45,069	11,514	45,069
Non Wage	229,487	55,186	204,487
<i>Development Expenditure</i>	158,966	37,758	391,339
Domestic Development	28,277	7,069	260,650
Donor Development	130,689	30,689	130,689
Total Expenditure	433,522	104,458	640,894

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

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 Q1 a total of Ushs 110.7 million (113% of the Q1 Plan) was released representing a release of 26% of the approved budget. The cause of ov

Department Revenue and Expenditure Allocations Plans for 2017/18

The DPU is slated to receive Ushs640.9 million, out of this Ushs 250.6m is LLG transfers. The composition of the expenditure by expenditure category is as follows: Wage is Ushs 45.1m (7.0%); Recurrent Non Wage Expenditures total to Ushs 204.5m (32% of the draft budget); Ushs 250.6 shall be transferred to LLGs as DDEG which translates

Vote: 509 Hoima District

Workplan 10: Planning

into 39% of the draft 2017/18 Budget; and the Development Budget is Ushs 140.8m composed of Ushs 10.1m for M&E and Ushs 130.7m from donors for BDR activities.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

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 the relevant authorities.

Planning Unit coordinated the Budget Conference and preparation of the LGBFP for FY 2017/18.

Plans for 2017/18 by Vote Function

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 produced for 2017; 12 DTPC meetings will be organized and 12 sets of minutes produced; Budget and Development strategies 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 developme

Medium Term Plans and Links to the Development Plan

The DPU seeks to enhance coherence in policy frameworks for the district management in planning, policy formulation and implementation, monitoring and evaluation of district programmes and projects. It further links to the DDP II through performance reviews of the District Development Plan, Sector Plans, Programmes and Projects; economic, gender and equity impact assessment of the development projects and programmes.

(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; GAPP a USAID/UKAID supported project will provide technical support in PDM and MTR of the DDP II; ACTADE will continue supporting bottom up participatory planning to the communities of Buhimba and Buhanika. 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

The DPU has only one limping motorcycle that cannot be effectively utilized to carry out monitoring of the Sector Plans and support to the LLCs in participatory planning meetings.

2. Dearth of Planning Skills in the LLCs

In order for the bottom up - participatory planning and M&E to be effectively implemented there is need for active Parish Development Committees which are properly trained for the tasks. This constrains PDM.

3. Dwindling Resources to Support all the DPU functions

DPU requires substantial financial, human and logistical support to effectively perform its core functions, however the resources allocated to the Department are reducing overtime.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2016/17	2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 509 Hoima District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	114,356	22,542	98,102
District Unconditional Grant (Non-Wage)	43,651	10,013	40,651
District Unconditional Grant (Wage)	43,571	4,799	43,571
Locally Raised Revenues		0	13,880
Multi-Sectoral Transfers to LLGs	13,255	3,312	
Unspent balances – Locally Raised Revenues	13,880	4,418	
<i>Development Revenues</i>	6,400	1,600	0
District Unconditional Grant (Non-Wage)	6,400	1,600	
Total Revenues	120,756	24,142	98,102
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	114,356	20,539	98,102
Wage	53,268	7,223	43,571
Non Wage	61,088	13,316	54,531
<i>Development Expenditure</i>	6,400	0	0
Domestic Development	6,400	0	0
Donor Development	0	0	0
Total Expenditure	120,756	20,539	98,102

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

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 Q1 a total of Ushs 24.1 million (69% of the Q1 Plan) was released representing a release of 20% of the annual approved budget. The cause of poor

Department Revenue and Expenditure Allocations Plans for 2017/18

The department of Internal Audit will largely receive its funding from the discretionary funds of unconditional grant non wage and locally raised revenues amounting to Shs 98.2 million as compared to Ushs 121m in the FY 2016/17 this mainly due to the multi-sectoral transfers.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The Physical Performance was almost as planned as the Table above highlights. All LLGs and Departments were audited. Quarter 4 FY 2015/16 Internal Audit Report was compiled and sent to the District Chairperson and Sub County Chairpersons in accordance with the Law.

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

To enhance the principle of value for money in management of public funds; ensure efficient of district resources for better service delivery; and foster compliance with accountability service delivery standards and regulations to enable the district meet its strategic objectives.

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

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

Vote: 509 Hoima District

Workplan 11: Internal Audit

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 inadequate