

Vote: 509 Hoima District

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans FY 2015/16

B: Summary of Department Performance and Plans by Workplan

Terms and Conditions

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

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

The Accounting Officer for Vote 509 Hoima District undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

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

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

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

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

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer, Hoima District

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

Vote: 509 Hoima District

Executive Summary

Revenue Performance and Plans

<i>US\$ 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,098,316	482,985	1,343,316
2a. Discretionary Government Transfers	2,405,948	1,802,979	2,324,860
2b. Conditional Government Transfers	15,994,059	11,475,714	17,746,097
2c. Other Government Transfers	2,731,709	2,166,002	2,892,286
3. Local Development Grant	784,522	665,893	794,522
4. Donor Funding	242,241	354,171	720,671
Total Revenues	23,256,795	16,947,743	25,821,752

Planned Revenues for 2015/16

The district budget has increased by 11% from the FY 2014/15, this is mainly due to a 22% increment in local revenue projections because of sale of land and land compensations; 11% increment in Central Government transfers mainly increment in pensions funds and Youth Livelihood Grant; and 198% increment in Donor Funding because of UNICEF anticipated funds. The increase in CG transfers is mainly in Salaries and pensions and gratuity.

Expenditure Performance and Plans

<i>US\$ 000's</i>	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	2,093,881	1,556,355	2,215,263
2 Finance	463,127	283,490	516,127
3 Statutory Bodies	699,047	386,429	3,775,101
4 Production and Marketing	846,227	336,685	460,422
5 Health	4,233,477	2,925,635	4,031,097
6 Education	11,610,182	8,336,965	11,318,718
7a Roads and Engineering	1,295,783	768,729	1,935,393
7b Water	501,250	91,067	501,250
8 Natural Resources	107,850	37,768	108,362
9 Community Based Services	292,412	165,509	680,101
10 Planning	1,051,117	1,041,802	220,017
11 Internal Audit	62,443	34,854	59,902
Grand Total	23,256,795	15,965,290	25,821,752
	<i>Wage Rec't:</i>	13,209,762	9,579,958
	<i>Non Wage Rec't:</i>	7,302,388	5,278,204
	<i>Domestic Dev't</i>	2,502,404	891,424
	<i>Donor Dev't</i>	242,241	215,703

Planned Expenditures for 2015/16

The district departmental projections have largely remained the same except for administration, statutory bodies and roads that have had their approved budgets increased mainly to cater for pensions, and for Production and Planning whose budgets were substantially reduced because of removal of NAADS and Census funds respectively.

Vote: 509 Hoima District

A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

<i>US\$'s 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	711,276	336,657	325,471
121466 Sector Conditional Grant (Wage)	271,330	204,009	148,421
o/w Conditional Grant to Agric. Ext Salaries	44,735	32,321	148,421
o/w NAADS (Districts) - Wage	226,595	171,688	0
121467 Sector Conditional Grant (Non-Wage)	176,864	132,648	177,050
o/w Conditional transfers to Production and Marketing	176,864	132,648	177,050
121470 Development Grant	263,083	0	0
o/w Conditional Grant for NAADS	263,083	0	0
Education	11,285,450	8,217,872	10,673,986
121466 Sector Conditional Grant (Wage)	8,609,565	6,217,069	8,115,383
o/w Conditional Grant to Tertiary Salaries	0	0	40,000
o/w Conditional Grant to Secondary Salaries	1,138,681	822,274	1,162,100
o/w Conditional Grant to Primary Salaries	7,470,883	5,394,795	6,913,283
121467 Sector Conditional Grant (Non-Wage)	2,297,033	1,677,565	2,265,415
o/w Conditional Grant to Primary Education	702,975	477,325	685,006
o/w Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
o/w Conditional Transfers for Primary Teachers Colleges	529,651	399,510	399,509
o/w Conditional Grant to Secondary Education	1,015,378	762,012	933,882
o/w Conditional transfers to School Inspection Grant	49,029	38,718	46,818
o/w Conditional Transfers for Non Wage Community Polytechnics	0	0	66,000
121470 Development Grant	378,852	323,239	293,188
o/w Conditional Grant to SFG	280,869	239,758	293,188
o/w Construction of Secondary Schools	97,983	83,480	0
Health	3,084,229	2,254,973	2,687,419
121466 Sector Conditional Grant (Wage)	2,698,786	1,949,707	2,347,955
o/w Conditional Grant to PHC Salaries	2,698,786	1,949,707	2,347,955
121467 Sector Conditional Grant (Non-Wage)	229,272	171,953	306,792
o/w Conditional Grant to PHC- Non wage	196,299	147,224	273,819
o/w Conditional Grant to NGO Hospitals	32,973	24,729	32,973
121470 Development Grant	156,171	133,313	32,673
o/w Conditional Grant to PHC - development	156,171	133,313	32,673
Water and Environment	414,030	350,273	414,030
121467 Sector Conditional Grant (Non-Wage)	30,462	22,848	30,462
o/w Sanitation and Hygiene	22,000	16,500	22,000
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,462	6,348	8,462
121470 Development Grant	383,567	327,425	383,567
o/w Conditional transfer for Rural Water	383,567	327,425	383,567

Vote: 509 Hoima District

A. Revenue Performance and Plans

<i>US\$'s 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Social Development	103,255	77,439	108,465
121467 Sector Conditional Grant (Non-Wage)	103,255	77,439	108,465
o\w Conditional Grant to Community Devt Assistants Non Wage	17,708	13,281	17,708
o\w Conditional Grant to Public Libraries	9,790	7,344	15,000
o\w Conditional Grant to Functional Adult Lit	19,849	14,886	19,849
o\w Conditional transfers to Special Grant for PWDs	37,801	28,350	37,801
o\w Conditional Grant to Women Youth and Disability Grant	18,106	13,578	18,106
Support Services	235,014	124,056	3,322,570
121469 Support Services Conditional Grant (Non-Wage)	235,014	124,056	3,322,570
o\w Pension and Gratuity for Local Governments	0	0	547,897
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	28,120
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,807	23,400	132,463
o\w Conditional transfers to DSC Operational Costs	48,646	36,486	48,646
o\w Pension for Teachers	0	0	2,508,948
o\w Conditional Grant to PAF monitoring	57,441	43,080	56,494
District Discretionary	3,169,882	2,450,675	3,173,401
121401 District Unconditional Grant (Non-Wage)	870,551	652,914	857,562
o\w District Unconditional Grant - Non Wage	870,551	652,914	857,562
121426 District Discretionary Development Grant	784,522	665,893	794,522
o\w LGMSD (Former LGDP)	784,522	665,893	794,522
121451 District Unconditional Grant (Wage)	1,514,809	1,131,868	1,521,317
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	98,363	189,821
o\w Conditional Grant to DSC Chairs' Salaries	24,523	16,080	24,336
o\w Transfer of District Unconditional Grant - Wage	1,354,004	1,017,425	1,307,160
Urban Discretionary	181,392	132,640	160,138
121402 Urban Unconditional Grant (Non-Wage)	56,199	42,150	52,650
o\w Urban Unconditional Grant - Non Wage	56,199	42,150	52,650
121450 Urban Unconditional Grant (Wage)	125,194	90,490	107,487
o\w Transfer of Urban Unconditional Grant - Wage	125,194	90,490	107,487
Total Revenues	19,184,529	13,944,585	20,865,479
	<i>o\w Wage</i>	<i>13,219,683</i>	<i>9,593,142</i>
	<i>o\w Non Wage</i>	<i>3,998,650</i>	<i>7,120,966</i>
	<i>o\w Development</i>	<i>1,966,195</i>	<i>1,503,950</i>

(ii) Other Local Government Revenues

<i>US\$'s 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget

Vote: 509 Hoima District

A. Revenue Performance and Plans

<i>US\$'s 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	1,098,316	482,985	1,343,316
o/w Other Fees and Charges - Development Tax	33,284	1,135	
o/w Business licences	28,123	75,942	28,123
o/w Cess on produce	90,000	0	
o/w Land Fees	133,990	91,887	133,990
o/w Liquor licences	7,563	360	7,563
o/w Local Hotel Tax	4,000	630	4,000
o/w Local Service Tax	138,960	76,275	138,960
o/w Market/Gate Charges	348,395	131,489	348,395
o/w Animal & Crop Husbandry related levies	110,935	23,998	200,935
o/w Other Fees and Charges	20,662	22,433	43,946
o/w Other Fees and Charges -Tender	40,000	19,600	40,000
o/w Other licences - UWA	18,720	14,394	18,720
o/w Park Fees	8,880	6,280	8,880
o/w Sale of non-produced government Properties/assets	50,000	11,468	10,000
o/w Property related Duties/Fees	56,494	2,605	301,494
o/w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	224	1,000
o/w Registration of Businesses	6,000	550	6,000
o/w Sale of Land		0	50,000
o/w Occupational Permits	1,310	3,715	1,310
2c. Other Government Transfers	2,731,709	2,166,002	2,892,286
o/w Women Councils IGA	3,000	0	
o/w CAIP III	65,500	0	65,500
o/w Unspent balances - CAIP		23,030	
o/w DICOSS Project	25,050	19,882	25,050
o/w IFMS Running Costs		0	47,000
o/w UBOS	864,895	951,153	0
o/w PLE Supervision	10,000	11,552	10,000
o/w MAAIF/ADB/FIEFOC		0	
o/w MOH	148,093	50,710	148,093
o/w National Medical Stores (NMS)	633,600	412,509	633,600
o/w Roads maintenance- Uganda Road Fund - District	981,572	697,166	1,581,572
o/w Youth Livelihood Grant		0	381,471
4. Donor Funding	242,241	354,171	720,671
o/w UNICEF		58,648	478,430
o/w Infectious Disease Institute		16,251	
o/w GLOBAL Fund	200,000	200,545	200,000
o/w Sight Savers International (SSI)	42,241	78,727	42,241
Total Revenues	4,072,266	3,003,158	4,956,273
Grand Total	23,256,795	16,947,743	25,821,752

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Vote: 509 Hoima District

A. Revenue Performance and Plans

The total locally raised revenues in the Financial Year 2015/16 are projected to contribute about 5% of the total budget these are comprised of taxes, fees and levies, we project an increase of Ushs 245 million in revenue for the FY 2015/16 because of expected sale of district land and land compensations from UNRA.

LR are projected to grow by an average of 10%. A number of challenges impact on local revenue mobilization effort. These include economic, policy and non economic factors..

(ii) Central Government Transfers

Most of these have been maintained at the current fiscal years' approved budget rates, with the exception of Uganda Road Fund that has been increased with Ushs 400 million for Kigorobyia Town Council roads upgrading to bitumen standards. However, there was an overall increment of 11% on the Conditional Grants projections.

(iii) Donor Funding

Disbursement of development assistance has declined over time especially from FY 2012/13, however this is to improve in the next FY by Ushs 458.3 million from UNICEF to meet ECD activities and immunization, though development partners are likely to continue providing direct project support in the district; and by and large remains stable.

Vote: 509 Hoima District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,968,798	1,436,834	1,936,327
<i>District Unconditional Grant (Non-Wage)</i>	<i>145,778</i>	<i>96,229</i>	<i>132,789</i>
o/w District Unconditional Grant - Non Wage	145,778	96,229	132,789
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>31,635</i>	<i>0</i>	<i>52,650</i>
o/w Urban Unconditional Grant - Non Wage	31,635	0	52,650
<i>District Unconditional Grant (Wage)</i>	<i>1,354,004</i>	<i>1,017,425</i>	<i>1,307,160</i>
o/w Transfer of District Unconditional Grant - Wage	1,354,004	1,017,425	1,307,160
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>22,323</i>	<i>16,743</i>	<i>21,376</i>
o/w Conditional Grant to PAF monitoring	22,323	16,743	21,376
<i>Other Revenues</i>	<i>415,058</i>	<i>306,438</i>	<i>422,351</i>
o/w Multi-Sectoral Transfers to LLGs	329,180	236,338	311,473
o/w Locally Raised Revenues	85,878	70,100	110,878
Development Revenues	125,083	79,107	278,936
<i>District Discretionary Development Grant</i>	<i>64,188</i>	<i>51,952</i>	<i>78,041</i>
o/w LGMSD (Former LGDP)	64,188	51,952	78,041
<i>Other Revenues</i>	<i>60,895</i>	<i>27,155</i>	<i>200,895</i>
o/w Multi-Sectoral Transfers to LLGs	60,895	27,155	60,895
o/w Locally Raised Revenues		0	140,000
Total Revenues	2,093,881	1,515,942	2,215,263
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,968,798</i>	<i>1,484,113</i>	<i>1,936,327</i>
Wage	1,479,198	1,107,915	1,414,648
Non Wage	489,600	376,198	521,680
<i>Development Expenditure</i>	<i>125,083</i>	<i>72,242</i>	<i>278,936</i>
Domestic Development	125,083	72,242	278,936
Donor Development	0	0	0
Total Expenditure	2,093,881	1,556,355	2,215,263

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has projects to allocate 62% to salaries, and 26% shall be utilized within the units of the department. Transfers to Lower Local Government shall total to 18.4% of the proposed budget for FY 2015/16. However, there has been significant reductions in the wage subvention and non wage allocations to the department due to overall reductions of these transfers to the district.

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(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 509 Hoima District

Workplan 1a: Administration

Function: 1381 District and Urban Administration

Function Cost (US\$ '000)	2,093,881	1,556,355	2,215,263
Cost of Workplan (US\$ '000):	2,093,881	1,556,355	2,215,263

Planned Outputs for 2015/16

The planned outputs include payment of salaries for decentralized staff, payments of pensions and gratuity for all pensioners., capacity building sessions, mentoring of lower local governments and heads of departments, collection and dissemination of public information, records management, coordination of the public procurement and disposal; registration of marriages, births and deaths; and monitoring and support supervision of departments, lower local governments and other government programmes

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	453,253	275,427	506,253
<i>District Unconditional Grant (Non-Wage)</i>	<i>103,161</i>	<i>123,365</i>	<i>103,161</i>
o/w District Unconditional Grant - Non Wage	103,161	123,365	103,161
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>6,870</i>	<i>11,526</i>	<i>6,870</i>
o/w Conditional Grant to PAF monitoring	6,870	11,526	6,870
Other Revenues	343,222	140,536	396,222
o/w Other Transfers from Central Government		0	47,000
o/w Multi-Sectoral Transfers to LLGs	250,139	127,705	250,139
o/w Locally Raised Revenues	93,083	12,831	99,083
Development Revenues	9,874	6,059	9,874
<i>District Discretionary Development Grant</i>		<i>209</i>	
o/w LGMSD (Former LGDP)		209	
Other Revenues	9,874	5,850	9,874
o/w Multi-Sectoral Transfers to LLGs	9,874	5,850	9,874
Total Revenues	463,127	281,485	516,127
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	453,253	277,431	506,253
Wage		0	0
Non Wage	453,253	277,431	506,253
Development Expenditure	9,874	6,059	9,874
Domestic Development	9,874	6,059	9,874
Donor Development	0	0	0
Total Expenditure	463,127	283,490	516,127

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive an increase of 11% from the approved budget of FY 2014/15, of which 55.4% of the proposed budget is for Multi-Sectoral transfers to LLGs. Planned expenditure have been provided for with due regard to the planning figures.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 509 Hoima District

Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	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	31/07/2014	15/01/2015	31/07/2015
Value of LG service tax collection	50000	61513	138960
Value of Hotel Tax Collected	4000	420	4000
Value of Other Local Revenue Collections	429500	293699	429500
Date of Approval of the Annual Workplan to the Council	30/06/2014	31/03/2015	30/06/2015
Date for presenting draft Budget and Annual workplan to the Council	30/04/2013	31/03/2015	30/04/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	31/03/2015	30/09/2015
	Function Cost (US\$ '000)	463,127	283,490
	Cost of Workplan (US\$ '000):	463,127	283,490
			516,127
			516,127

Planned Outputs for 2015/16

Finance has 5 key outputs which include Financial Management Services, Revenue Management and collection, Budgeting services, Expenditure Management, and Accounting services. Departmental allocation has been made with due regard to ensure achievement of these key outputs. The 2015/16 planned outputs include IFMS operationalization, budget preparation, final accounts preparation, and mentoring both lower local government staff and headquarter accounts staff especially in IFMS operations.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	628,039	416,680	3,769,893
District Unconditional Grant (Non-Wage)	40,017	30,665	40,017
o/w District Unconditional Grant - Non Wage	40,017	30,665	40,017
District Unconditional Grant (Wage)	160,805	114,443	214,157
o/w Conditional transfers to Salary and Gratuity for LG elected Political	136,282	98,363	189,821
o/w Conditional Grant to DSC Chairs' Salaries	24,523	16,080	24,336
Support Services Conditional Grant (Non-Wage)	184,794	86,391	3,273,296
o/w Pension for Teachers			2,508,948
o/w Pension and Gratuity for Local Governments			547,897
o/w Conditional transfers to DSC Operational Costs	48,646	36,486	48,646
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	100,807	23,400	132,463
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	28,120	21,090	28,120
o/w Conditional Grant to PAF monitoring	7,220	5,415	7,220
Other Revenues	242,423	185,181	242,423
o/w Multi-Sectoral Transfers to LLGs	107,889	108,914	107,889
o/w Locally Raised Revenues	134,534	76,267	134,534
Development Revenues	71,008	10,387	5,208

Vote: 509 Hoima District

Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Discretionary Development Grant	5,208	2,828	5,208
o/w LGMSD (Former LGDP)	5,208	2,828	5,208
Other Revenues	65,800	7,559	
o/w Multi-Sectoral Transfers to LLGs	800	0	
o/w Locally Raised Revenues	65,000	7,559	
Total Revenues	699,047	427,067	3,775,101
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	628,039	386,429	3,769,893
Wage	150,883	114,443	214,157
Non Wage	477,155	271,987	3,555,736
Development Expenditure	71,008	0	5,208
Domestic Development	71,008	0	5,208
Donor Development	0	0	0
Total Expenditure	699,047	386,429	3,775,101

Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/16 the statutory Bodies Department budget has increased by 471.5% due to an increase in conditional transfers for councillors allowances and inclusion of pension funds for teachers and LG staff.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	900	427	800
No. of Land board meetings	10	7	10
No. of Auditor Generals queries reviewed per LG	60	25	60
No. of LG PAC reports discussed by Council	5	0	5
Function Cost (UShs '000)	699,047	386,429	3,775,101
Cost of Workplan (UShs '000):	699,047	386,429	3,775,101

Planned Outputs for 2015/16

We shall hold council meetings, committee meetings, process land applications, award contracts, appoint new staff and review Auditor General's queries for FY 2014/15.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	419,330	281,290	393,883

Vote: 509 Hoima District

Workplan 4: Production and Marketing

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Unconditional Grant (Non-Wage)	11,657	5,886	11,657
o/w District Unconditional Grant - Non Wage	11,657	5,886	11,657
Sector Conditional Grant (Wage)	271,330	204,009	148,421
o/w NAADS (Districts) - Wage	226,595	171,688	
o/w Conditional Grant to Agric. Ext Salaries	44,735	32,321	148,421
Sector Conditional Grant (Non-Wage)	79,589	59,692	177,050
o/w Conditional transfers to Production and Marketing	79,589	59,692	177,050
Other Revenues	56,755	11,704	56,755
o/w Other Transfers from Central Government	25,050	0	25,050
o/w Multi-Sectoral Transfers to LLGs	19,309	3,500	19,309
o/w Locally Raised Revenues	12,396	8,204	12,396
Development Revenues	426,897	85,306	66,539
District Discretionary Development Grant	24,040	0	24,040
o/w LGMSD (Former LGDP)	24,040	0	24,040
Sector Conditional Grant (Non-Wage)	97,275	72,956	
o/w Conditional transfers to Production and Marketing	97,275	72,956	
Development Grant	263,083	0	0
o/w Conditional Grant for NAADS	263,083	0	0
Other Revenues	42,499	12,350	42,499
o/w Multi-Sectoral Transfers to LLGs	40,095	12,350	40,095
o/w Locally Raised Revenues	2,404	0	2,404
Total Revenues	846,227	366,596	460,422
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	419,330	276,990	296,505
Wage	271,330	190,825	148,421
Non Wage	148,001	86,165	148,084
Development Expenditure	426,897	59,696	163,917
Domestic Development	426,897	59,696	163,917
Donor Development	0	0	0
Total Expenditure	846,227	336,685	460,422

Department Revenue and Expenditure Allocations Plans for 2015/16

There is a reduction in the revenues to the department by about 3.7% compared to last FY 2014/15 giving an equivalent reduction in the planned development and recurrent expenditures. The reduction in the PMG and scrapping of NAADS explains this change. This means that there will be no more extra outputs compared to last year.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0181 Agricultural Advisory Services

Vote: 509 Hoima District

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of technologies distributed by farmer type	3	0	0
No. of farmers accessing advisory services	5000	2799	0
No. of farmers receiving Agriculture inputs	3000	2568	0
Function Cost (UShs '000)	549,082	169,807	0
Function: 0182 District Production Services			
No. of livestock vaccinated	5000	2485	7000
No of livestock by types using dips constructed	4500	4060	6000
No. of livestock by type undertaken in the slaughter slabs	10000	12664	12000
No. of fish ponds constructed and maintained	1	0	1
No. of fish ponds stocked	1	0	1
Quantity of fish harvested	130	125	130
Number of anti vermin operations executed quarterly	4	3	4
No. of parishes receiving anti-vermin services	4	3	4
No. of tsetse traps deployed and maintained	50	50	50
No of valley dams constructed	2	0	0
No of slaughter slabs constructed	1	0	1
Function Cost (UShs '000)	257,145	147,411	433,122
Function: 0183 District Commercial Services			

Vote: 509 Hoima District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of awareness radio shows participated in	4	3	4
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0	2
No of businesses inspected for compliance to the law	4	1	4
No of businesses issued with trade licenses	4	0	4
No of awareness radio shows participated in	4	0	4
No of businesses assisted in business registration process	4	5	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	0	2
No. of market information reports disseminated	4	3	4
No of cooperative groups supervised	12	9	12
No. of cooperative groups mobilised for registration	2	0	2
No. of cooperatives assisted in registration	2	0	2
No. of tourism promotion activities mainstreamed in district development plans	4	2	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2	0	2
No. and name of new tourism sites identified	2	0	2
No. of opportunities identified for industrial development	2	1	2
No. of producer groups identified for collective value addition support	2	3	2
No. of value addition facilities in the district	5	4	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)	40,000	19,468	27,300
Cost of Workplan (US\$ '000):	846,227	336,685	460,422

Planned Outputs for 2015/16

The infrastructural development will include construction of the slaughter slab for piggery and fish cages. Technologies will be provided to selected categories of farmers in all the sub counties. Plant Health Clinics operations will be carried out in an effort to control pests & diseases, specific emphasis will be put on the commodity approach. Under livestock, vaccinations will be conducted to control livestock pests and diseases. Promotion of Commercial Services will be emphasized.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			

Vote: 509 Hoima District

Workplan 5: Health

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Recurrent Revenues	3,607,279	2,571,210	3,343,967
<i>District Unconditional Grant (Non-Wage)</i>		3,000	
o/w District Unconditional Grant - Non Wage		3,000	
Sector Conditional Grant (Wage)	2,698,786	1,949,707	2,347,955
o/w Conditional Grant to PHC Salaries	2,698,786	1,949,707	2,347,955
Sector Conditional Grant (Non-Wage)	229,272	171,953	306,792
o/w Conditional Grant to PHC- Non wage	196,299	147,224	273,819
o/w Conditional Grant to NGO Hospitals	32,973	24,729	32,973
Other Revenues	679,221	446,549	689,221
o/w Other Transfers from Central Government	633,600	425,882	633,600
o/w Multi-Sectoral Transfers to LLGs	41,256	20,667	41,256
o/w Locally Raised Revenues	4,365	0	14,365
Development Revenues	626,198	564,539	687,130
<i>District Discretionary Development Grant</i>	70,400	21,560	70,400
o/w LGMSD (Former LGDP)	70,400	21,560	70,400
Development Grant	156,171	133,313	32,673
o/w Conditional Grant to PHC - development	156,171	133,313	32,673
Other Revenues	399,627	409,667	584,057
o/w Other Transfers from Central Government	148,093	50,710	148,093
o/w Multi-Sectoral Transfers to LLGs	44,494	49,122	44,494
o/w Locally Raised Revenues	7,040	0	33,040
o/w Donor Funding	200,000	309,835	358,430
Total Revenues	4,233,477	3,135,749	4,031,097
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,607,279	2,561,742	3,343,967
Wage	2,698,786	1,949,707	2,347,955
Non Wage	908,493	612,035	996,013
<i>Development Expenditure</i>	626,198	363,894	687,130
Domestic Development	426,198	168,696	328,700
Donor Development	200,000	195,198	358,430
Total Expenditure	4,233,477	2,925,635	4,031,097

Department Revenue and Expenditure Allocations Plans for 2015/16

Of the planned projections, 83.2 % will be recurrent revenue while development revenue will constitute 17.8%. Staff salaries will take 58.2% of the total budget. There has been a reduction in the budget by Shs 202 m due to reduction in the PHC non wage and development revenues. However there has been an increase in donor funding for the upcoming mass immunization campaigns and other activities for the different donors

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 509 Hoima District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	633600	475200	613600
Value of health supplies and medicines delivered to health facilities by NMS	43	158400	20000
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	0	43
Number of outpatients that visited the NGO Basic health facilities	60000	47818	58712
Number of inpatients that visited the NGO Basic health facilities	4000	3560	9000
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000	1620	15900
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000	4823	5540
Number of trained health workers in health centers	6	4	403
No. of trained health related training sessions held.	12	9	12
Number of outpatients that visited the Govt. health facilities.	288000	376918	288000
Number of inpatients that visited the Govt. health facilities.	20000	20787	59528
No. and proportion of deliveries conducted in the Govt. health facilities	12000	11474	12000
%age of approved posts filled with qualified health workers	75	65	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20	66	99
No. of children immunized with Pentavalent vaccine	28500	20306	21000
No. of new standard pit latrines constructed in a village	0	0	1
No. of villages which have been declared Open Defecation Free(ODF)	0	0	632
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	0	40
No of healthcentres rehabilitated	0	0	1
No of staff houses constructed		0	1
No of staff houses rehabilitated		0	1
No of maternity wards constructed	1	0	1
Value of medical equipment procured	0	0	1
Function Cost (UShs '000)	4,233,477	2,925,635	4,031,097
Cost of Workplan (UShs '000):	4,233,477	2,925,635	4,031,097

Planned Outputs for 2015/16

Due to the budget cuts, we shall roll over the projects for the FY 2014/2015 and also clear outstanding obligations. However, we shall construct one Pit Latrine at one of the health facilities along the Lake Shores

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

Vote: 509 Hoima District

Workplan 6: Education

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	11,025,332	8,003,813	10,499,532
<i>District Unconditional Grant (Non-Wage)</i>	<i>63,815</i>	<i>46,714</i>	<i>63,815</i>
o/w District Unconditional Grant - Non Wage	63,815	46,714	63,815
Sector Conditional Grant (Wage)	8,609,565	6,217,069	8,115,383
o/w Conditional Grant to Tertiary Salaries	0	0	40,000
o/w Conditional Grant to Primary Salaries	7,470,883	5,394,795	6,913,283
o/w Conditional Grant to Secondary Salaries	1,138,681	822,274	1,162,100
Sector Conditional Grant (Non-Wage)	2,297,033	1,677,565	2,265,415
o/w Conditional transfers to School Inspection Grant	49,029	38,718	46,818
o/w Conditional Transfers for Primary Teachers Colleges	529,651	399,510	399,509
o/w Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
o/w Conditional Transfers for Non Wage Community Polytechnics	0	0	66,000
o/w Conditional Grant to Primary Education	702,975	477,325	685,006
o/w Conditional Grant to Secondary Education	1,015,378	762,012	933,882
Other Revenues	54,919	62,466	54,919
o/w Other Transfers from Central Government	10,000	0	10,000
o/w Locally Raised Revenues	24,676	59,858	24,676
o/w Multi-Sectoral Transfers to LLGs	20,243	2,608	20,243
Development Revenues	584,850	413,977	819,186
District Discretionary Development Grant	69,750	0	69,750
o/w LGMSD (Former LGDP)	69,750	0	69,750
Development Grant	378,852	323,239	293,188
o/w Conditional Grant to SFG	280,869	239,758	293,188
o/w Construction of Secondary Schools	97,983	83,480	0
Other Revenues	136,248	90,738	456,248
o/w Multi-Sectoral Transfers to LLGs	94,007	67,400	94,007
o/w Donor Funding	42,241	23,338	362,241
Total Revenues	11,610,182	8,417,790	11,318,718
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	11,025,332	7,982,082	10,499,532
Wage	8,609,565	6,217,069	8,115,383
Non Wage	2,415,767	1,765,013	2,384,149
Development Expenditure	584,850	354,883	819,186
Domestic Development	542,609	334,378	456,945
Donor Development	42,241	20,505	362,241
Total Expenditure	11,610,182	8,336,965	11,318,718

Department Revenue and Expenditure Allocations Plans for 2015/16

Education department has had a in FY 2015/16 of a reduction of about 300m compared to 2014/2015. the deviation is as a result of reduction of staff salaries. However, the department is to receive funds for community polytechnic for Ibanda Technical Institute and community Barazas, CDRM, the go back to school campaign program that will be funded by UNICEF.

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
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Vote: 509 Hoima District

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1255	1248	1255
No. of qualified primary teachers	1255	1248	1255
No. of textbooks distributed		13256	
No. of pupils enrolled in UPE	63543	63620	63543
No. of student drop-outs	7000	1248	7000
No. of Students passing in grade one	220	166	220
No. of pupils sitting PLE	5500	5724	4206
No. of classrooms constructed in UPE	08	0	12
No. of latrine stances constructed	35	0	35
No. of primary schools receiving furniture	05	0	4
Function Cost (US\$ '000)	8,638,727	6,133,285	8,075,477
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	361	352	361
No. of students passing O level	3833	889	3833
No. of students sitting O level	4120	1035	4120
No. of students enrolled in USE	4767	5177	4767
No. of classrooms constructed in USE	2	0	0
Function Cost (US\$ '000)	2,252,043	1,667,766	2,095,982
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	1	1	21
No. of students in tertiary education	207	231	207
Function Cost (US\$ '000)	529,651	399,510	637,498
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	150	312	150
No. of secondary schools inspected in quarter	10	19	10
No. of tertiary institutions inspected in quarter	2	3	2
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	147,520	115,899	467,520
Function: 0785 Special Needs Education			
No. of SNE facilities operational	06	6	06
No. of children accessing SNE facilities	130	125	154
Function Cost (US\$ '000)	42,241	20,505	42,241
Cost of Workplan (US\$ '000):	11,610,182	8,336,965	11,318,718

Planned Outputs for 2015/16

A two classroom block at Nsozi, Primary school in Kabwoya sub county shall be constructed under LGMSD while Kigaya COU in Buhimba sub county shall be constructed under SFG program. Three seater desks shall be supplied in Kibaale Parents, Kamwokya, Katanga among others. However, most of the funds will go to meet outstanding obligations.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

Vote: 509 Hoima District

Workplan 7a: Roads and Engineering

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,027,006	704,363	1,251,616
<i>District Unconditional Grant (Non-Wage)</i>	<i>2,872</i>	<i>1,898</i>	<i>27,482</i>
o/w District Unconditional Grant - Non Wage	2,872	1,898	27,482
Other Revenues	1,024,134	702,466	1,224,134
o/w Other Transfers from Central Government	981,572	697,166	1,181,572
o/w Multi-Sectoral Transfers to LLGs	21,601	4,600	21,601
o/w Locally Raised Revenues	20,961	700	20,961
Development Revenues	268,777	90,708	683,777
<i>District Unconditional Grant (Non-Wage)</i>	<i>11,404</i>	<i>0</i>	<i>11,404</i>
o/w District Unconditional Grant - Non Wage	11,404	0	11,404
District Discretionary Development Grant	42,610	33,855	42,610
o/w LGMSD (Former LGDP)	42,610	33,855	42,610
Other Revenues	214,763	56,854	629,763
o/w Unspent balances – Other Government Transfers		32,615	
o/w Other Transfers from Central Government	65,500	0	465,500
o/w Multi-Sectoral Transfers to LLGs	80,667	6,639	80,667
o/w Locally Raised Revenues	68,596	17,600	83,596
Total Revenues	1,295,783	795,072	1,935,393
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,027,006	687,446	1,251,616
Wage		0	0
Non Wage	1,027,006	687,446	1,251,616
Development Expenditure	268,777	81,283	683,777
Domestic Development	268,777	81,283	683,777
Donor Development	0	0	0
Total Expenditure	1,295,783	768,729	1,935,393

Department Revenue and Expenditure Allocations Plans for 2015/16

For the FY 2015/16, an increase of 491% from FY 2014/15 projections; out of this 35% is for development mainly to cater for upgrade of Kigorobya TC roads to bitumen standards. and completion of District offices at Kasingo and operations of works office. The increase of funds from Uganda Roads Fund by Ushs 400 million is to cater for Kigorobya Town Council upgrading of town roads to bitumen standards.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<i>Function: 0481 District, Urban and Community Access Roads</i>			

Vote: 509 Hoima District

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of bottle necks removed from CARs	10	3	10
Length in Km. of urban roads upgraded to bitumen standard	0	0	1
Length in Km of urban unpaved roads rehabilitated		0	12
Length in Km of Urban unpaved roads routinely maintained	29	29	29
Length in Km of Urban unpaved roads periodically maintained	0	6	0
Length in Km of District roads routinely maintained	615	538	615
Length in Km of District roads periodically maintained	47	42	26
No. of bridges maintained	0	0	5
Length in Km. of rural roads constructed	75	49	75
Length in Km. of rural roads rehabilitated	3	2	7
Function Cost (US\$ '000)	1,095,813	685,070	1,720,423
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	1	
Function Cost (US\$ '000)	199,970	83,659	214,970
Cost of Workplan (US\$ '000):	1,295,783	768,729	1,935,393

Planned Outputs for 2015/16

The District shall implement road maintenance works majorly by force account. It will ensure full routine maintenance of the road network mainly by road gangs. Routine mechanized maintenance shall be to the maximum extent possible. Periodic maintenance shall only be for section in great danger of slipping out of maintenance realm. 615 km of District roads will be routinely maintained through road gangs and mechanization, 26km to be periodically maintained and 4No culvert crossings and swamp fi

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	34,991	16,500	34,991
Sector Conditional Grant (Non-Wage)	22,000	16,500	22,000
o/w Sanitation and Hygiene	22,000	16,500	22,000
Other Revenues	12,991	0	12,991
o/w Multi-Sectoral Transfers to LLGs	12,991	0	12,991
Development Revenues	466,259	330,425	466,259
District Discretionary Development Grant	40,000	0	40,000
o/w LGMSD (Former LGDP)	40,000	0	40,000
Development Grant	383,567	327,425	383,567
o/w Conditional transfer for Rural Water	383,567	327,425	383,567
Other Revenues	42,692	3,000	42,692
o/w Multi-Sectoral Transfers to LLGs	38,692	3,000	38,692
o/w Locally Raised Revenues	4,000	0	4,000

Vote: 509 Hoima District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	501,250	346,925	501,250
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	34,991	10,592	34,991
Wage		0	0
Non Wage	34,991	10,592	34,991
<i>Development Expenditure</i>	466,259	80,476	466,259
Domestic Development	466,259	80,476	466,259
Donor Development	0	0	0
Total Expenditure	501,250	91,067	501,250

Department Revenue and Expenditure Allocations Plans for 2015/16

93% of the water budget is for development , however there has been no change in the department's budget in spite of declining cheap water sources technologies of spring protection and shallow wells construction, the district is increasingly resorting to expensive technologies of borehole drilling and mini piped water systems requiring more funding.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	30	20	25
No. of District Water Supply and Sanitation Coordination Meetings	3	2	4
% of rural water point sources functional (Gravity Flow Scheme)	95	92	90
% of rural water point sources functional (Shallow Wells)	85	83	78
No. of water pump mechanics, scheme attendants and caretakers trained	0	15	0
No. of water user committees formed.	38	38	29
No. Of Water User Committee members trained	266	259	203
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	8	6	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	5	10
No. of deep boreholes drilled (hand pump, motorised)	8	0	4
No. of deep boreholes rehabilitated	11	7	11
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	2	1
Function Cost (UShs '000)	490,082	91,067	490,082
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (UShs '000)	11,168	0	11,168
Cost of Workplan (UShs '000):	501,250	91,067	501,250

Vote: 509 Hoima District

Workplan 7b: Water

Planned Outputs for 2015/16

During the FY 2015/2016, the department intend to construct, small piped pumped water system in Buseruka, construct 3 springs, 10 shallow wells, drill 4 boreholes, rehabilitate 11 boreholes and also construct a 1 public toilet at Buhimba abattoir. The department will also train water user committees and carry out sanitation and home improvement campaigns.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	92,937	32,268	92,937
District Unconditional Grant (Non-Wage)	26,977	15,358	26,977
o/w District Unconditional Grant - Non Wage	26,977	15,358	26,977
Sector Conditional Grant (Non-Wage)	8,462	6,348	8,462
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,462	6,348	8,462
Other Revenues	57,498	10,561	57,498
o/w Multi-Sectoral Transfers to LLGs	7,654	0	7,654
o/w Locally Raised Revenues	49,844	10,561	49,844
Development Revenues	14,913	7,564	15,425
District Discretionary Development Grant	5,115	5,115	5,115
o/w LGMSD (Former LGDP)	5,115	5,115	5,115
Other Revenues	9,798	2,449	10,310
o/w Multi-Sectoral Transfers to LLGs	9,798	2,449	9,798
o/w Locally Raised Revenues		0	512
Total Revenues	107,850	39,832	108,362
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	92,937	30,204	92,937
Wage		0	0
Non Wage	92,937	30,204	92,937
Development Expenditure	14,913	7,564	15,425
Domestic Development	14,913	7,564	15,425
Donor Development	0	0	0
Total Expenditure	107,850	37,768	108,362

Department Revenue and Expenditure Allocations Plans for 2015/16

The natural resource department's increment of 0.47% is minimal to result into any significant impact, 86% of the budget is for recurrent expenditure and the difference for development, mainly to cater for EIA of the planned projects in FY 2015/16

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 509 Hoima District

Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of Water Shed Management Committees formulated	4	1	6
No. of Wetland Action Plans and regulations developed	1	1	10
Area (Ha) of Wetlands demarcated and restored	2	2	10
No. of community women and men trained in ENR monitoring	1	1	33
No. of monitoring and compliance surveys undertaken	4	3	4
No. of new land disputes settled within FY	1	1	12
No. of Agro forestry Demonstrations	1	0	1
No. of community members trained (Men and Women) in forestry management	50	0	50
No. of monitoring and compliance surveys/inspections undertaken	4	3	12
Area (Ha) of trees established (planted and surviving)	2	1	20
Number of people (Men and Women) participating in tree planting days	50	30	50
Function Cost (US\$ '000)	107,850	37,768	108,362
Cost of Workplan (US\$ '000):	107,850	37,768	108,362

Planned Outputs for 2015/16

The planned outputs for the natural resources department are tree planting and afforestation, forestry management, regulation and inspection, wetland management, river bank restoration, stakeholder environmental sensitization, monitoring and evaluation of environmental compliance and surveying, valuation, titling and lease management and infrastructure planning.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	164,088	109,559	178,298
District Unconditional Grant (Non-Wage)	20,428	10,630	20,428
o/w District Unconditional Grant - Non Wage	20,428	10,630	20,428
Sector Conditional Grant (Non-Wage)	103,255	77,439	108,465
o/w Conditional transfers to Special Grant for PWDs	37,801	28,350	37,801
o/w Conditional Grant to Women Youth and Disability Grant	18,106	13,578	18,106
o/w Conditional Grant to Public Libraries	9,790	7,344	15,000
o/w Conditional Grant to Functional Adult Lit	19,849	14,886	19,849
o/w Conditional Grant to Community Devt Assistants Non Wage	17,708	13,281	17,708
Other Revenues	40,405	21,490	49,405
o/w Multi-Sectoral Transfers to LLGs	31,092	19,170	31,092
o/w Locally Raised Revenues	9,313	2,320	18,313
Development Revenues	128,324	100,011	501,803

Vote: 509 Hoima District

Workplan 9: Community Based Services

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
District Discretionary Development Grant	120,322	99,891	120,332
o/w LGMSD (Former LGDP)	120,322	99,891	120,332
Other Revenues	8,002	120	381,471
o/w Other Transfers from Central Government	3,000	0	381,471
o/w Multi-Sectoral Transfers to LLGs	2,002	120	
o/w Locally Raised Revenues	3,000	0	
Total Revenues	292,412	209,570	680,101
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	164,088	103,210	178,298
Wage		0	0
Non Wage	164,088	103,210	178,298
Development Expenditure	128,324	62,299	501,803
Domestic Development	128,324	62,299	501,803
Donor Development	0	0	0
Total Expenditure	292,412	165,509	680,101

Department Revenue and Expenditure Allocations Plans for 2015/16

Only 26% of the CBS budget is for recurrent expenditure and 74% for development, this is mainly to cater for CDD and Youth Livelihood projects, there has been a slight increase of 2.1% in the budget for FY 2015/16 compared to FY 2014/15 this is mainly to enhance the department's capacity to follow up the implementation of Youth Livelihood projects.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	20	60	80
No. of Active Community Development Workers	15	11	16
No. FAL Learners Trained		100	1100
No. of children cases (Juveniles) handled and settled		26	52
No. of Youth councils supported		26	15
No. of assisted aids supplied to disabled and elderly community	20	12	00
No. of women councils supported	12	13	
Function Cost (UShs '000)	292,412	165,509	680,101
Cost of Workplan (UShs '000):	292,412	165,509	680,101

Planned Outputs for 2015/16

The department has planned to resettle children, procure and distribute assistive devices to PWDs, carry out work based inspections, support youth councils, women councils, PWD councils, support PWD groups with grants, provide groups with CDD grants and mainstream gender in all departments and LLGs. establish new FAL classes however, it is over whelmed by the increasing number of cases handled due to oil and gas activities in the district.

Vote: 509 Hoima District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,034,587	1,023,211	203,487
<i>District Unconditional Grant (Non-Wage)</i>	<i>97,691</i>	<i>45,090</i>	<i>97,691</i>
o/w District Unconditional Grant - Non Wage	97,691	45,090	97,691
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>18,303</i>	<i>6,382</i>	<i>18,303</i>
o/w Conditional Grant to PAF monitoring	18,303	6,382	18,303
<i>Other Revenues</i>	<i>918,593</i>	<i>971,739</i>	<i>87,493</i>
o/w Other Transfers from Central Government	864,895	951,153	
o/w Locally Raised Revenues	53,698	20,586	87,493
Development Revenues	16,530	16,445	16,530
<i>District Discretionary Development Grant</i>	<i>11,530</i>	<i>16,445</i>	<i>11,530</i>
o/w LGMSD (Former LGDP)	11,530	16,445	11,530
<i>Other Revenues</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
o/w Locally Raised Revenues	5,000	0	5,000
Total Revenues	1,051,117	1,039,656	220,017
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,034,587</i>	<i>1,025,357</i>	<i>203,487</i>
Wage		0	0
Non Wage	1,034,587	1,025,357	203,487
<i>Development Expenditure</i>	<i>16,530</i>	<i>16,445</i>	<i>16,530</i>
Domestic Development	16,530	16,445	16,530
Donor Development	0	0	0
Total Expenditure	1,051,117	1,041,802	220,017

Department Revenue and Expenditure Allocations Plans for 2015/16

92% of the DPU budget is for recurrent expenditure while the difference i.e. 8% is for development expenditure. The reduction of Ushs 831,100 of the budget for the Planning Unit as compared to FY 2014/15 is due to a one off Census funding that was released to the Planning Unit for census activities in the FY 2014/15. The development budget under the DPU is mainly for project formulation and monitoring and evaluation of sector plans.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	4	4
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	2	1	2
<i>Function Cost (UShs '000)</i>	<i>1,051,117</i>	<i>1,041,802</i>	<i>220,017</i>
Cost of Workplan (UShs '000):	1,051,117	1,041,802	220,017

Vote: 509 Hoima District

Workplan 10: Planning

Planned Outputs for 2015/16

The key outputs for FY 2015/16 under the DPU will include District Internal Assessment Report 2014, production and dissemination of Background to the Budget for the FY 2015/16; technical support on harmonized planning to LLGs, design and maintain a district statistical database and construct a databank for the district, produce statistical reports especially the District Statistical Abstract, produce and disseminate population reports at district level, conduct and produce LQAS/survey reports

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	56,511	32,567	56,511
<i>District Unconditional Grant (Non-Wage)</i>	41,326	22,449	41,326
o/w District Unconditional Grant - Non Wage	41,326	22,449	41,326
<i>Support Services Conditional Grant (Non-Wage)</i>	2,725	2,067	2,725
o/w Conditional Grant to PAF monitoring	2,725	2,067	2,725
<i>Other Revenues</i>	12,460	8,052	12,460
o/w Multi-Sectoral Transfers to LLGs	2,580	0	2,580
o/w Locally Raised Revenues	9,880	8,052	9,880
Development Revenues	5,932	2,287	3,391
<i>District Discretionary Development Grant</i>	5,541	2,287	3,000
o/w LGMSD (Former LGDP)	5,541	2,287	3,000
<i>Other Revenues</i>	391	0	391
o/w Multi-Sectoral Transfers to LLGs	391	0	391
Total Revenues	62,443	34,854	59,902
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	56,511	32,567	56,511
Wage		0	0
Non Wage	56,511	32,567	56,511
Development Expenditure	5,932	2,287	3,391
Domestic Development	5,932	2,287	3,391
Donor Development	0	0	0
Total Expenditure	62,443	34,854	59,902

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive funding from PAF monitoring, local revenue, Unconditional grant non wage and LGMSD; 94% of which is recurrent expenditure. There is a slight reduction from FY 2014/15 budgetary allocation due to a one off development expenditure on furniture.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 509 Hoima District

Workplan 11: Internal Audit

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	30/10/2014	4/02/2015	
Function Cost (UShs '000)	62,443	34,854	59,902
Cost of Workplan (UShs '000):	62,443	34,854	59,902

Planned Outputs for 2015/16

The department will produce 4 audit reports for the district and 40 reports for the lower local governments; it will also carry out audits on UPE, USE, BTVET and PHC funds in schools and health centres.