

Vote: 539 Moyo District

Structure of Budget Framework Paper

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Foreword

The Local Governments Act 1997 and amended in 2001 consolidated and streamlined the previous laws on Local Governments in line with the Constitution of the Republic of Uganda to give Decentralization policy. This policy aims at shiting responsibilities for development to Local Authorities, improving local democracy, accountability, efficiency, equity, effectiveness and sustainability in the development and provision of services. Section 36 of the Act gave authority to the District Local Councils to plan, manage and sustain their own development for effective service delivery to the community. This Budget Framework Paper 2017/2018-2019/2020 of Moyo District is therefore a response to meeting this important obligation. There were remarkable achievements, successes and gains made in the previous financial year in all the sectors of which these were the key outputs and impacts that deserved reporting under the below enlisted sections. The District managed to improve functionality of health facilities through construction of staff houses and latrines, supplied school furniture to ensure adequate provision for sitting, constructed additional classrooms in under served areas, rehabilitated key road links and drilled additional boreholes in water stresses areas, Extension of piped water system .The key strategic objecties are :To increase agricultural production and productivity and enhance household food and income security in the district., To enhance people access to quality education services for basic skills and human capital development., To enhance access to proper health care and improve the health status of the population particularly mothers and infants in the district, To increase the stock and improve quality of existing economic infrastructure in the district for enhancement of economic activities ,To maintain accountable, responsive and transparent service delivery institutions for the benefit of the population. ,To promote sustainable population and use of the environmental and natural resources in the district , To provide enabling environment for public-private partnership for improved growth and service delivery. The major focus in FY 2017-2018 shall be on ensuring fuctionality of the existing facilities like primary schools, health, administrative structures , District Access Roads, Community Access Roads and Rural water supply systems and Moyo Town Council Urban water system rehabilitation, Increasing the quantity and strengthening the quality of human resources , increasing revenue mobilization and improving financial services , promoting gender equity and transforming mind set for behaviour change, reducing population growth and promoting sound environmental management, Improving and strengthening public management and administration and reducing substance abuse and laziness within the community

Oryono Grandfield Omonda

CAO/Moyo

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Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	768,221	160,047	699,937
2a. Discretionary Government Transfers	3,697,851	924,463	3,698,541
2b. Conditional Government Transfers	14,721,797	3,828,969	13,813,307
2c. Other Government Transfers	330,426	0	547,307
4. Donor Funding	6,101,478	630,106	3,704,581
Total Revenues	25,619,772	5,543,585	22,463,673

Revenue Performance in the first quarter of 2016/17

Moyo District Local Government planned to receive cumulative revenue of UGX 23,279,633,000 and actual amount received was UGX 5,404,79,000(23%). The below average performance due non remittance of Youth Livelihood fund and non response from other development Partners. Out of the disbursed amount of UGX 5,404,759,000, UGX 5,288,487,000 was disbursed to department and balance of UGX 116,272,000 was un spent salaries on TSA Account in Bank of Uganda. While the departments have already spent UGX 4,

Planned Revenues for 2017/18

Total planned revenue for FY 2017/2018 is Uganda Shillings 22,463,673,000 compared to FY 2016-2017 of Uganda Shillings 25,617,772,000 indicating a decline of 12% in revenue budget. The FY 2017//2018 total revenue has reduced by Uganda Shillings 3,154,099,000,000 .The major decline in revenue budget has been witnessed in Donor funding by Uganda Shillings 2,396,897,000 mainly UNICEF, UNFPA and . Secondly Locally Raised Revenand Conditional Grants have been reduced .

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,625,319	717,389	2,048,884
2 Finance	459,375	116,843	432,499
3 Statutory Bodies	491,211	95,637	507,813
4 Production and Marketing	1,258,819	101,145	1,302,035
5 Health	7,385,100	1,453,972	6,017,033
6 Education	7,975,280	1,984,032	7,627,754
7a Roads and Engineering	961,519	92,356	975,678
7b Water	493,988	53,880	412,244
8 Natural Resources	603,146	26,849	591,364
9 Community Based Services	725,686	58,160	881,612
10 Planning	225,737	24,058	154,790
11 Internal Audit	74,453	15,172	74,676
Grand Total	23,279,633	4,739,493	21,026,382
Wage Rec't:	12,012,913	2,705,338	12,021,571
Non Wage Rec't:	5,340,209	1,319,410	4,513,197
Domestic Dev't	2,165,173	223,464	2,224,324
Donor Dev't	3,761,339	491,281	2,267,291

Expenditure Performance in the first quarter of 2016/17

The following departments had an expenditure of above Ninety percent; Administration (96%),Community Development (90%), Planning (100), Finance (100%), Education (96%), Health (92%), Statutory Bodies (100%) and Natural Resources (79%). This is because much of their budgets were recurrent with exception of Health and

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Executive Summary

Education . While for Roads , Production and Marketing, Natural Resources and Environment, and Water ,their performance were below ninety percent

Planned Expenditures for 2017/18

There has been an increase in departmental allocation witnessed only by Statutory, Roads and Engineering, Production and Marketing, Community Based Services and Internal Audit . Statutory Revenue increased from UGX 491,211,000 in FY 216-2017 to UGX 507,813,000 due additional allocation of District Un Conditional Grant and Local Revenue for Boards and Commissions, Production and marketing revenue increased from UGX 1,258,819,000 in FY 2016-2017 to UGX 1,302,035,000 in FY 2017-2018 due to additio

Medium Term Expenditure Plans

Moyo District Local Government's Vision is a transformed population that is productive and prosperous by 2040 and goal is a sustainable socio economic transformation and improved standards of living for the people of Moyo District. The following are the development objectives; To increase agricultural productivity and household food and income security in the district, to enhance people's access to quality education services for basic skills and human capital development, to enhance access to q

Challenges in Implementation

Poor road conditions and inadequate infrastructure limiting community access to productive land, increasing cost of production and access to markets and social services, inadequate and limited supply of electricity that hinders promotion of value addition and food processing, inadequate skilled manpower and undersaffing where the current staffing level is at 52%, negative community attitude and cultural practices that impact negatively on health seeking behaviour and access to education, high po

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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	768,221	160,047	699,937
Land Fees	9,060	843	9,060
Other licences	24,721	3,351	24,721
Other Fees and Charges	133,790	11,116	92,770
Occupational Permits	3,060	0	3,060
Miscellaneous	133,000	20,653	123,000
Market/Gate Charges	88,140	14,340	88,140
Park Fees	45,960	10,800	45,960
Local Government Hotel Tax	3,012	584	3,012
Liquor licences	5,204	186	5,204
Educational/Instruction related levies	1,325	0	1,325
Business licences	33,110	3,750	33,110
Application Fees	8,280	1,260	8,280
Animal & Crop Husbandry related levies	47,521	3,313	30,521
Agency Fees	18,030	3,093	10,030
Advertisements/Billboards	1,350	130	1,350
Local Service Tax	52,330	31,938	59,565
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,565	693	8,566
Registration of Businesses	12,720	5,074	13,220
Rent & Rates from other Gov't Units	70,534	14,766	70,534
Rent & Rates from private entities	27,506	0	27,506
Sale of (Produced) Government Properties/assets	25,000	31,325	25,000
Tax Tribunal - Court Charges and Fees	800	0	800
Inspection Fees	12,422	2,660	12,422
Public Health Licences	2,782	174	2,782
2a. Discretionary Government Transfers	3,697,851	924,463	3,698,541
District Discretionary Development Equalization Grant	1,245,668	311,417	1,259,844
Urban Discretionary Development Equalization Grant	32,300	8,075	31,414
District Unconditional Grant (Non-Wage)	516,640	129,160	512,852
Urban Unconditional Grant (Non-Wage)	58,983	14,746	50,172
Urban Unconditional Grant (Wage)	165,176	41,294	165,176
District Unconditional Grant (Wage)	1,679,083	419,771	1,679,083
2b. Conditional Government Transfers	14,721,797	3,828,969	13,813,307
Development Grant	375,055	93,764	365,122
General Public Service Pension Arrears (Budgeting)	209,352	209,352	0
Gratuity for Local Governments	440,184	110,046	0
Pension for Local Governments	789,033	197,258	789,033
Sector Conditional Grant (Non-Wage)	2,549,236	635,623	2,461,302
Sector Conditional Grant (Wage)	10,177,212	2,544,303	10,177,212
Transitional Development Grant	181,723	38,622	20,638
2c. Other Government Transfers	330,426	0	547,307
Other Transfers from Central Government (Youth Livelihood Programme) Sub-Projects	317,314	0	317,314
Other Transfers from Central Government (UWEP)		0	216,881
Other Transfers from Central Government (Youth Livelihood Programme) Operational Costs	13,112	0	13,112
4. Donor Funding	6,101,478	630,106	3,704,581
GAVI	85,000	0	85,000
ACAV-EASY PROJECT	13,000	13,000	

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A. Revenue Performance and Plans

GLOBAL FUND	200,000	45,579	200,000
ICB/MOH	912,000	31,785	912,000
IDI (Infectious Disease Institute)	120,000	16,217	120,000
NTD	162,401	0	162,402
NUSAF III (Operation Fund)	151,200	48,283	151,200
NUSAF III (Sub-Project)	1,262,477	0	1,262,479
UNFPA	1,939,200	139,004	146,500
WHO	40,000	0	40,000
UNICEF	1,216,199	336,238	625,000
Total Revenues	25,619,772	5,543,585	22,463,673

Revenue Performance in the first Quarter of 2016/17

(i) Locally Raised Revenues

The total Cumulative planned revenue was UGX 768,221,000 and only UGX 160,047,040 (21%) was the actual collection and the low performance was due to under achievement of most of the local revenue sources

(ii) Central Government Transfers

The total Cumulative planned revenue was UGX 18,760,074,000 and only UGX 4,753,431,000 (25.3%) was the actual collection and the low performance was due to under achievement of most of the sources

(iii) Donor Funding

The District Planned to collect cumulative Donor revenue of UGX 3,761,339,000 and the actual amount received was UGX 467,139,014 only. This receipt represented 12% of the total cumulative budget. This performance was affected because partners like GAVI, WHO, NTD and ICB never remitted their Quarter one commitments

Planned Revenues for 2017/18

(i) Locally Raised Revenues

Out of total Local Revenue of Uganda Shillings 699,937,000, Uganda Shillings 148,794,000 is Taxes and Uganda Shillings 551,142,000 is Non taxes.. The major sources of the taxes include; Land fees of Uganda Shillings 9,060,000, Application fees of Uganda Shillings 8,200,000, Business licenses of Uganda Shillings 33,000,000, and other licenses of Uganda Shillings 24,721,000. Animal and crop related levies of Uganda Shillings 30,521,000, Registration of Businesses of Uganda Shillings 13,222,000,

(ii) Central Government Transfers

The Total Central Government Transfers is Uganda Shillings 18,059,155,000. The Conditional Grants amount to Uganda Shillings 13,813,307,000 (76.5%), Discretionary Grants amount to Uganda Shillings 3,698,541,000 (20.5%), Other Transfers of Uganda Shillings 547,307,000 (3%). Major source of the Central Government Transfers are; Sector Conditional Grants (Health, Education, Production and Marketing, Water, and Administration), District Discretionary Development Grants and District Discretionary

(iii) Donor Funding

The total Donor funds to the district is only UGX 3,704,581,000. The low allocation of was because some of the development partners like BAYLOR Uganda and SuSTAIN are no longer receiving funds from their Donors outside Uganda

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(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>	2,431,140	670,139	1,748,976
District Unconditional Grant (Non-Wage)	39,249	18,872	74,872
District Unconditional Grant (Wage)	445,262	33,575	445,262
General Public Service Pension Arrears (Budgeting)	209,352	209,352	0
Gratuity for Local Governments	440,184	110,046	0
Locally Raised Revenues		0	39,749
Multi-Sectoral Transfers to LLGs	426,059	98,007	400,059
Pension for Local Governments	789,033	197,258	789,033
Unspent balances – Locally Raised Revenues	82,000	3,028	
<i>Development Revenues</i>	194,179	79,001	299,908
District Discretionary Development Equalization Grant	66,579	37,249	134,106
Donor Funding		0	75,600
Multi-Sectoral Transfers to LLGs	22,000	10,575	90,202
Transitional Development Grant	30,000	7,035	
Unspent balances - donor	75,600	24,142	
Total Revenues	2,625,319	749,140	2,048,884
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,431,140	670,134	1,748,976
Wage	735,410	104,500	743,968
Non Wage	1,695,730	565,634	1,005,008
<i>Development Expenditure</i>	194,179	47,255	299,908
Domestic Development	118,579	23,113	224,308
Donor Development	75,600	24,142	75,600
Total Expenditure	2,625,319	717,389	2,048,884

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

Administration Department had commulative planned revenue of UGX 2,625,319,000 and actual commulative receipt was UGX 749,140,000(29%). While planned quarter one revenue was UGX 656.330,000 and actual disbursement was UGX 749,140,000(114%). This was because more General Public Service Pension Arrears was received due to non payment of Arrears in the previous financial year and District Un Conditional non wage was received to cater for meeting Parliamentary Local Government Accounts Committee

Department Revenue and Expenditure Allocations Plans for 2017/18

Administration Department had commulative planned revenue of UGX 2,625,319,000 and actual commulative receipt was UGX 749,140,000(29%). While planned quarter one revenue was UGX 656.330,000 and actual disbursement was UGX 749,140,000(114%). This was because more General Public Service Pension Arrears was received due to non payment of Arrears in the previous financial year and District Un Conditional non wage was received to cater for meeting Parliamentary Local Government Accounts Committee

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

170 staff remunerated for 3 months, 3 DTP meetings contacted, 36 national and regional Workshops, meetings and seminars attended 4 officers(CAO, DCAO, ACAOs&PAS), 2 National celebrations supported, 2 Vehicles maintained 80% of the Moyo District Local Government posts are filled

Plans for 2017/18 by Vote Function

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Workplan 1a: Administration

170 staff remunerated for 12 months, 12 DTP meetings contacted, 8 radio announcements, 8 office computers serviced, 144 National and regional workshops, meetings and seminars attended by 4 officers(CAO, DCAO, ACAOs&PAS), 5 National celebrations supported, 2 Vehicles maintained. 80% LG establish post filed in Health, Education and other departments. Monitoring staffing levels and submissions to DSC for positions that are to be field. 100% staff salaries paid by 28th of every month. 95% staff a

Medium Term Plans and Links to the Development Plan

Procurement of public address system (with internal recording) for Council Hall, Procurement and installation of land line and internet system with central server for District Offices, Procurement of law books, Procurement of carpet for council hall, Procurement of Gowns, wigs, and Mace, Procurement of 5 filling cabins each for Human Resource Unit and Council. Procurement of two computers each for Human Resource unit and PDU. Publishing of new District Client Charter. Construction of District Office

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
NUSAF3 project, Refugee activities coordination

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

1. In adequate funds

Most of the votes of the department run out before the closer of the financial year.

2. Limited vehicles for supervision

Department has only one vehicle being used by CAO and this made it difficult for department to reach to all service delivery points

3. High expenditures on unplanned activities

Refugee activities and un coordinated meetings called by ministries and continuous breakdown of Vehicles

Workplan 2: Finance

(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>	450,973	106,242	420,527
District Unconditional Grant (Non-Wage)	27,162	13,791	72,372
District Unconditional Grant (Wage)	102,701	29,124	102,701
Locally Raised Revenues		0	35,939
Multi-Sectoral Transfers to LLGs	211,842	41,808	209,515
Unspent balances – Locally Raised Revenues	109,267	21,520	
<i>Development Revenues</i>	8,402	10,601	11,972
Multi-Sectoral Transfers to LLGs	8,402	10,601	11,972
Total Revenues	459,375	116,843	432,499
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	450,973	106,243	420,527
Wage	177,590	46,070	177,590
Non Wage	273,382	60,172	242,936
<i>Development Expenditure</i>	8,402	10,601	11,972
Domestic Development	8,402	10,601	11,972
Donor Development	0	0	0
Total Expenditure	459,375	116,843	432,499

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Workplan 2: Finance

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

Finance Department had commulative planned revenue of UGX 459,375,000 and actual commulative receipt was UGX 116,843,000. While planned quarter one revenue was UGX 114,844,000 and actual disbursement was UGX 116,843,000(102%) .This was because more District Un Conditional non wage and District Un Conditional wage was received to cater for meeting Parliamentary Local Government Accounts Committee and attending exit meeting with Auditor General. The commulative planned expenditure was UGX 459,3

Department Revenue and Expenditure Allocations Plans for 2017/18

In 2016/2017 financial year, the department was allocated revenue of shs;239,130,000= out of which shs; 102,701,000= was allocated for wages and shs;136,429,000= for non-wage recurrent costs. The budget out turn by 31st. Dec 2016 for wages is at shs; 92,589,024 reflecting 90 % of budget absorption and for non-wage amounted to shs; 99,094,166 representing 73% of the budget execution. For the financial year 2017/18, the departmental workplan for revenue amounted to shs;211,012,288= sourced from

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

127,525,598 Other Local revenue collected from Moyo District Head Quarters, Aliba, Gimara, Moyo, Itula, Metu, Lefori, Laropi, Dufile, and Moyo Town Council, 583,500 Local Hotel Tax collected from Moyo Town Council and Moyo Sub-county, 31,937,942 Local Service Tax remitted from Ministry of Finance, Planning and Economic Development

Plans for 2017/18 by Vote Function

in 2017/18 under output of financial management services the planned outputs are; 25 staff are remunerated for 12 months, 12 monthly financial reports prepared & submitted to MoFPED, 2 staff trained in professional courses, 6 regional meetings & seminars attended, 4 summon meetings with LGPACs attended and 1 vehicle serviced and maintained; under Revenue management & collection services the outputs are; increased local revenue collections & reflect collected revenue on the budgets of district & LLGs, in

Medium Term Plans and Links to the Development Plan

Improve on efficiency and effectiveness of financial management of council resources, improve local revenue collections and management; improve maintenance of books of accounts and preparation of monthly, quarterly, bi-annual and annual financial reports and accountabilities, improve on timely disbursement of funds to departments & LLGs, and ensure timely preparation and production of final accounts of district and LLGs for submission to auditor general within statutory requirements

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

N/A

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

1. insufficient and irregular cash flow pattern

Erratic cash flow patterns impacts greatly on cash flow management & timely implementation of planned activities

2. Insufficient revenue data

Inadequate revenue data on enumeration, registration & assessment greatly affects accurate revenue projection & leads to unrealistic budget that is difficult to achieve. This affects implementation of planned activities & also demotivates collectors

3. Limited funds

Not all the prioritized activities for efficient and effective management of council's financial resources could be undertaken by the department due to inadequate funding (e.g train stakeholders in revenue & resource mobilization & lobbying)

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Workplan 3: Statutory Bodies

(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>	491,211	95,637	507,813
District Unconditional Grant (Non-Wage)	167,907	31,352	184,320
District Unconditional Grant (Wage)	179,367	28,779	179,367
Locally Raised Revenues		0	63,190
Multi-Sectoral Transfers to LLGs	80,937	19,756	80,937
Unspent balances – Locally Raised Revenues	63,000	15,750	
Total Revenues	491,211	95,637	507,813
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	491,211	95,637	507,813
Wage	179,367	28,779	179,367
Non Wage	311,844	66,857	328,447
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	491,211	95,637	507,813

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

Statutory had cumulative total planned revenue of UGX 491,211,000 and actual fund disbursed was UGX 95,637,000 (19%). Quarter one planned revenue was UGX 122,803,000 and the actual receipt for the department was 95,637,000(78%). While total planned cumulative expenditure was UGX 491,211,000 and actual amount spent was UGX 95,637,000 (19%) and planned quarter one expenditure was UGX 122,803,000 and actual cost incurred was 95,637,000 (78%) . There was no un spent balance

Department Revenue and Expenditure Allocations Plans for 2017/18

Total revenue is UGX 507,813,000 and major revenue sources are District Un Conditional Non Wage UGX 184,320,000, District Un Conditional Wage of UGX 179,637,000 , Locally revenue of UGX 63,190,000 and Lower Local Government of UGX 80,937,000. While the Total expenditure is UGX 507,813,000 and all is Recurrent. Out of total recurrent of UGX 507,813,000 recurrent, UGX 179,367,000 is Wage and UGX 328,447,000 in non wage

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

3 DEC meetings held. 3 Committee meetings held (one for each Committee). No political monitoring visit made. LC 1 and LC 11's remunerated. 7 official visits and work shops attended.2 District Contracts committee meetings held.1 visit made to the ministry to submit names of new members of DSC. DSC activities coordinated.

Plans for 2017/18 by Vote Function

8 Quarterly workshops, meetings and seminars Gulu, Kampala, Lira and Jinja, 4 Ordinary and 2 extra Ordinary Distriict Conuncil meeting minutes produced and circulated, 12 ordinary and 6 Extra Ordinary Committee meeting minutes produced and distributed, 12 District Executive Committee meeting minutes produced and distributed, 12 persons remunerated for 12 months, 8 District Contracts Committee meetings held, 8 Adhoc eevaluation committee meetings held, 4 pre-bid meetings held & 2 tender adverts

Medium Term Plans and Links to the Development Plan

Dialogue meeting to end the border conflict. Organizing dialogue meeting for key stakeholders from either side of the parties involved to address the conflict.

Lobbying Ministry of lands to help demarcate boundaries and resolve conflicts. Post conflict, recovery, reconciliation and resettlement for affected communities. Introduce measures for citizens to share challenges and constraints in with councilors. Enforce regular Council and standing committee meetings on issues of citizens' concerns,S

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Workplan 3: Statutory Bodies

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

GAPP support training of District Councillors on legislation and formulating Ordinances, Supporting District Council in Monitoring and Evaluation of Projects

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

1. Inadequate Reference Materials

Law books and reference materials for debate are in short supply

2. Limited Office space

Some of the Committee Chairpersons lack office accommodation to transact business

3. Low Revenue base

Limited sources of revenue hence limiting funding of some District Council priorities

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	726,419	154,490	741,735
District Unconditional Grant (Non-Wage)	10,447	0	3,612
District Unconditional Grant (Wage)	76,611	26,163	76,611
Locally Raised Revenues		0	29,152
Multi-Sectoral Transfers to LLGs	183,008	16,238	183,008
Sector Conditional Grant (Non-Wage)	32,620	8,155	33,619
Sector Conditional Grant (Wage)	415,733	103,933	415,733
Unspent balances – Locally Raised Revenues	8,000	0	
<i>Development Revenues</i>	532,400	60,547	560,300
Development Grant	31,452	7,863	31,183
District Discretionary Development Equalization Grant	131,381	32,885	96,500
Donor Funding		0	290,371
Multi-Sectoral Transfers to LLGs	79,197	19,799	142,246
Unspent balances - donor	290,370	0	
Total Revenues	1,258,819	215,037	1,302,035
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	726,419	66,119	741,735
Wage	619,959	58,629	619,959
Non Wage	106,460	7,489	121,776
<i>Development Expenditure</i>	532,400	35,026	560,300
Domestic Development	242,030	35,026	269,929
Donor Development	290,370	0	290,371
Total Expenditure	1,258,819	101,145	1,302,035

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

The Total budget for Production and Marketing department had total cumulative revenue budget of 1,258,819,000. of this UGX726,419,000 is recurrent. 532,400,000 is development. Out planned cumulative revenue of UGX 1,258,819,000 only UGX 215,037,000(17%) was received. While Quarter one planned revenue was UGX 314,705,000 and UGX 215,037,000(68%) was transferred to the department. The variation is UGX 2,299,642 representing 4.5%. The Total expenditure in the quarter under recurrent was UGX 7,4

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Workplan 4: Production and Marketing

Department Revenue and Expenditure Allocations Plans for 2017/18

Production and Marketing department has IPF for the Financial Year 2017-2018 of UGX1,302,035,000 representing percentage of 5.8% of district IPF of UGX (22,463,673,000) and this has been allocated as follows; Conditional wage grant PM UGX (415,733,071), Conditional non-wage grant PM UGX T (33,619,019), (31,183,250), Commercial Services UGX 11,976,000, Donor of UGX 290,371,000 and Government of Uganda UGX 269,929,000. While the Total planned Expenditure of the Department is UGX 1,302,035,0

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The department organised agriculture competition and show. Some of the expenditure were incurred in project service cost were specifications, Bill of quantities and drawings were made to facilitate procurement process.

Plans for 2017/18 by Vote Function

Production and Marketing will pay the salary of six (06) staffs at the district headquarters (The Production Officer, Senior Veterinary Officer, Senior Entomologist, Senior Fisheries Officer, District Agriculture Officer and Senior Commercial Officer) out of the wage component. The non-wage component (Development) will be spent in the following areas; renovation of production office and the toilet, procurement and installation of lightning arrester, procurement of 7 motorcycles, procurement of

Medium Term Plans and Links to the Development Plan

Production department would motivate the staff by paying their salaries and allowances, provide transport to facilitate staff to reach farmers to give advisory services and regulations. Provide extension equipment and safety working environment for staff. Establish demonstration sites for farmers to learn from good husbandry practices to enhance production and productivity to improve household food and income security and nutrition.

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

Central Government through Operation Wealth Creation (OWC) will provide planting and stocking materials to farmers. United Nations High Commission for Refugees and its agencies will provide livelihood support packages for the refugees and the host communities. Environmental Alert will provide planting and advisory service to farmers through radio talk shows and community meetings. Billy Gates foundation through Liverpool School of Tropical Medicine will provide tsetse fly control materials and f

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

1. Inadequate funds

The department is allocated only 0.43% of total Indicative Planning Figure (IPF) for the financial year for the district.

2. Inadequate Logistics

The available staff have no means of transport to reach the farmers in their homes and gardens, kraals and fish landing sites

3. climate change and disease out breaks

Rainfall pattern has been erratic and affected the production cycle therefore low harvest in crops. High disease incidences in both crop and livestock.

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:			
Recurrent Revenues	4,310,518	1,094,619	4,328,918

Vote: 539 Moyo District

Workplan 5: Health

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant (Non-Wage)	10,447	2,612	2,612
Locally Raised Revenues		0	27,023
Multi-Sectoral Transfers to LLGs	38,091	26,513	38,091
Sector Conditional Grant (Non-Wage)	366,276	91,569	365,488
Sector Conditional Grant (Wage)	3,895,704	973,926	3,895,704
<i>Development Revenues</i>	<i>3,074,582</i>	<i>491,939</i>	<i>1,688,115</i>
District Discretionary Development Equalization Grant	43,500	6,258	120,000
Donor Funding		0	1,479,615
Multi-Sectoral Transfers to LLGs	65,029	25,042	88,500
Transitional Development Grant	25,375	0	0
Unspent balances - donor	2,940,677	460,639	
Total Revenues	7,385,100	1,586,558	6,017,033
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>4,310,518</i>	<i>968,291</i>	<i>4,328,918</i>
Wage	3,895,704	858,132	3,895,704
Non Wage	414,814	110,159	433,214
<i>Development Expenditure</i>	<i>3,074,582</i>	<i>485,681</i>	<i>1,688,115</i>
Domestic Development	133,905	25,042	208,500
Donor Development	2,940,677	460,639	1,479,615
Total Expenditure	7,385,100	1,453,972	6,017,033

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

Health had Total Cumulative plan 7,385,100,000 and actual receipt was 1,586,558,000 (21%) . Quarter one planned revenue was UGX 1,846,275,000 and actual disbursement was UGX 1,586,558,000(86%). There was over achievement in Lower Local Grants because most of them had prioritized health in quarter one. The Cumulative Planned expenditure was UGX 7,385,100,000 and actual expenditure was UGX 1,453,972,000 (20%). While Quarter One planned expenditure was UGX 1,846,275,000 and amount spent was UGX 1,45

Department Revenue and Expenditure Allocations Plans for 2017/18

Out of total planned Workplan revenues of Uganda Shillings 4,410,827,275, majority of the funds are central transfers (Sector Grants,). The details of the revenues are; Sector Conditional Grant Non wage of Uganda Shillings 365,488,192, Sector Conditional Grant Wage of Uganda Shillings 3,895,704,085, Transitional Development Grant of Uganda Shillings 0, Sector Development Grant of Uganda Shillings 0, District Un Conditional Grant Non wage of Uganda Shillings 2,612,000, Locally Raised revenue 0

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

519 health workers remunerated for 3 months, 1 quarterly technical consultation visit undertaken to MoH; 1 quarterly integrated DHT supportive supervision undertaken to the lower level health units; 1 quarterly DHMT meeting conducted to monitor the performance of health plans and; 3 DHT planning meetings conducted, 74.9% of approved posts filled with trained health workers.

Plans for 2017/18 by Vote Function

Infrastructural development for effective service delivery is the construction of 01 Staff House at Eremi HCIII and this shall ensure equity service delivery.

Medium Term Plans and Links to the Development Plan

Effective health care service delivery to sustain healthy community for improvement of their socio economic status of the people of Moyo District: The major development interventions suggested are; Construction of staff house at Eremi HC III, supply of medicines , building capacity of the existing health staff, hiring of additional health workers and other health supplies.

Vote: 539 Moyo District

Workplan 5: Health

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

Implementing Partners like IDI shall come with its budget line for implementation covering mainly HIV/AIDS and TB related activities. Institutional Capacity Building II shall support both PNFP and Public Health Facilities with grants in Result Based Financing. Other donations shall be used basing on its terms and conditions.

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

1. Inadequate funds

The IPFs in most of the grants have reduced and yet there is a lot of immense need in construction/renovation of buildings if quality health service delivery is not to be compromised. Hospital has undergone renovation thus there is need for increase fund

2. Low staffing levels at the Hospital especially Senior cadres

The Hospital has limited number of Medical Officers, MO special grade, Pharmacist, Anaesthetic Officers, Radiographer, Orthopedic officer and yet these officers are critical in offering certain services in the hospital.

3. Transport

The Department has inadequate motor cycles especially for peripheral health facilities which is important in linkage both at community and HSD/DHO level. Most of the vehicle are old thus its maintenance costs are high

Workplan 6: Education

(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>7,167,910</i>	<i>1,864,318</i>	<i>7,086,181</i>
District Unconditional Grant (Non-Wage)	14,183	11,989	6,776
District Unconditional Grant (Wage)	84,000	19,233	84,000
Locally Raised Revenues		0	13,230
Multi-Sectoral Transfers to LLGs	19,985	0	19,985
Sector Conditional Grant (Non-Wage)	1,173,968	362,728	1,096,416
Sector Conditional Grant (Wage)	5,865,775	1,466,444	5,865,775
Unspent balances – Locally Raised Revenues	10,000	3,925	
<i>Development Revenues</i>	<i>807,370</i>	<i>196,890</i>	<i>541,573</i>
Development Grant	144,072	36,018	143,159
District Discretionary Development Equalization Grant	73,000	18,272	172,000
Multi-Sectoral Transfers to LLGs	490,298	117,599	226,414
Transitional Development Grant	100,000	25,000	
Total Revenues	7,975,280	2,061,208	7,627,754
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>7,167,910</i>	<i>1,864,318</i>	<i>7,086,181</i>
Wage	5,949,775	1,506,851	5,949,775
Non Wage	1,218,135	357,467	1,136,407
<i>Development Expenditure</i>	<i>807,370</i>	<i>119,714</i>	<i>541,573</i>
Domestic Development	807,370	119,714	541,573
Donor Development	0	0	0
Total Expenditure	7,975,280	1,984,032	7,627,754

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

Education and sports planned annual cumulative revenue was UGX 7975,280,000 and actual amount disbursed was UGX 2,061,208,000(26%). Quarter one planned revenue was UGX 1,993,820,000 and actual receipt was UGX

Vote: 539 Moyo District

Workplan 6: Education

2,061,208,000(103%). This was because there was over performance of Sector Grant Non wage and Transfer to Lower Local Governments. Total planned cumulative expenditure was UGX 7,975,280,000 and actual commulative ammount spent was UGX 1,961,685,000 (25%). While the planned expenditure for

Department Revenue and Expenditure Allocations Plans for 2017/18

Education and Sports Department had Total Revenue Budget of Uganda Shillings 7,086,181,000. The Departtmental quarterly budget will be Uganda Shillings 1,970,224,000 . The revenue receipts in quarter were from; Multi Sectoral Tranfers of Uganda Shillings 226,414,000 , Local Revenue of Uganda Shillings 13,230,000 and District Un Conditional Grant Wage of Uganda Shillings 6,776,000, District Un Conditional Grant Non Wage of Uganda Shillings 84,000,000 and Tertiary Teachers salaries of U

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

738 teachers renumarated for 3 months in Aliba(55), Gimara (61), Itula(78), Dufile(42), Laropi(55), Lefori(54), Metu(130), Moyo(180) and MTC(60) schools in each subcounty 737 qualified teachers in Aliba(60), Gimara (63), Itula(82), Dufile(42), Laropi(55), Lefori(54), Metu(130), Moyo(180) and MTC(60) schools in each subcounty

Plans for 2017/18 by Vote Function

748 teachers deployed in Primary schools in the Sub counties of Aliba(53), Dufile(40), Gimara(52), Itula (76), Laropi(49),Lefori(62), Metu(123), Moyo (170) and Moyo Town Council (60), 30,000 pupils enrolled in primary schools in lower local governments of Aliba (3337), Gimara (3029), Itula (3357), Dufile (2355), Laropi (2596), Lefori (2528), Metu (5468), Moyo (6966) and Moyo Town Council (2450) , 96 tecahing and non teaching staff paid salaries in Moyo(23), Metu(17), Laropi(12), Obongi(11),

Medium Term Plans and Links to the Development Plan

4 classrooms will be constructed in Liwa PS at the cost of 100,000,000. 8 classrooms will be rehabilitated in Liwa and Lefori Primary Schools at the cost 172,000,00. The District will also construct 10 stance Septic tank VIP in Munu and Moyo Town Council Primary School at the cost of 40,000,000. Finally the Department will also title a lagoon at Rede at the cost of 12,000,000 besides publishing, printing and procurement of 300 copies of the District Education and Sports Ordinance at the cost of

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

In the year UNICEF Country Programme is expected to fund monitoring and Supervision of Early Childhood Development activities through the department to the tune of 32,000,000. FINAID Church with support from the UNICEF will also participate in Community Mobilization and quality enhancement in Primary Schools in Obongi County to the tune of 300 million . Other NGOs expected to participate in enhancement of good governemance and accountability are NGO forum, CEFORD, and LABE. Their contribution to

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

1. Low Primary and Secondary School completion rates

The Primary School completion rate stands at 26.1% which is far below the national average. Drop out rates at Secondary schools is also high at 35%. The challenge is caused by low parental/ community participation and involvement in schools.

2. Inadequancy of teachers houses in Schools and poor school sanitation

Only 29.2% of the teachers in Primary Schools are accomodated at school. This causes tardiness and late coming among teachers. Besides effective transfer of staff is a big challenge. The Pupil Stance ratios in schools are still appalling.

3. Inadequancy of Science and Mathematics teachers in secondary schools

It is extremely hard to attract and retain science and Mathematics teachers in the secondary schools. The few available once retired or died and never replaced by the Ministry of Education and Sports

Vote: 539 Moyo District

Workplan 7a: Roads and Engineering

(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>	946,519	176,770	941,089
District Unconditional Grant (Non-Wage)	4,171	1,043	1,043
District Unconditional Grant (Wage)	47,234	11,946	47,234
Locally Raised Revenues		0	9,698
Multi-Sectoral Transfers to LLGs	13,178	17,220	13,178
Sector Conditional Grant (Non-Wage)	869,936	146,562	869,936
Unspent balances – Locally Raised Revenues	12,000	0	
<i>Development Revenues</i>	15,000	3,753	34,590
District Discretionary Development Equalization Grant	15,000	3,753	34,590
Total Revenues	961,519	180,523	975,678
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	946,519	92,356	941,089
Wage	55,915	14,324	55,915
Non Wage	890,604	78,032	885,174
<i>Development Expenditure</i>	15,000	0	34,590
Domestic Development	15,000	0	34,590
Donor Development	0	0	0
Total Expenditure	961,519	92,356	975,678

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

56% projected revenue under Uganda Roads Fund was received, and 31.3 % was spent due to late release, No release was received for Community Access Roads at Sub counties, 100% revenue performance under unconditional Grant and DDDEG, however, there was 0% performance of Local revenue

Department Revenue and Expenditure Allocations Plans for 2017/18

Revenues; DDEG 34,590,000, UCG 1,043,000, LR 9,698,000, wage 47,234,000 , URF: 869,936,000: Total = 962,501,000. Expenditures : Mechanical imprest 72,435,698 , promotion of Community based services on road maintenance 17,107,000, supervision & admin of District roads office 42,341,000, Routine manual road works 203,222.670, Routine mechanised roads 46,777,330, CARs in s/cs 112,556,000, MTC roads 170,362,706, Periodic mechanised road maint 215,879,596, Motorcycle 18,000,000, Furniture 11,090,000,

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Recruitment of Road Gangs workers for 2016/17 FY , Paid (04) contract staff wages for 2 months, supervision done on specified road links , prepared work done certificates , submitted quarter four report to uganda road fund offices in kampala, travelled to sign performance contract agreement with uganda road fund kampala.

Plans for 2017/18 by Vote Function

Operation of District roads office, promotion of community based management in road maintenance, community Access roads maintenance in sub-counties , routine mechanised road maintenance , periodic mechanised road maintenance 19.4kms,

Medium Term Plans and Links to the Development Plan

Rehabilitation of District feeder roads 49kms, Opening of Arapi- Abeso road 15kms, Construction of bridges on Laropi - Palorinya road, Afoji- Lere- Lefori road, Metu- Gbari road, Gborokonyo- Waka road and Logoba- Padiga road. Construction of composite Bridges on Lama- Gbalala road link, Metu- Gbari, Opiro - Orukomba road and Dufile s/c Hqtrs- Dufile primary school. Periodic road maintenance of Lefori - Kali (12Km) ,completion of Orinya-Belameling(8.8Kms). Opening of 40kms of community Access

Vote: 539 Moyo District

Workplan 7a: Roads and Engineering

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

European union has proposed to under take periodic road maintenance on the following road links: Laropi - Paanjala, Laropi- Palorinya, Aluru - Palorinya, Amua - Abeso , Metu- Gbari, Dongo- Morobi- Kochi Boma, Lomunga- Rupo , Obongi S.S- Gango, Mawa road- Orokomba and Opiro- Orokomba.

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

1. Heavy work load on gang workers

The government policy of allocating 2 Km per gang worker is effective and most gang workers find it very difficult to complete the 2 Km section

2. Weak & old road equipments and Supervision vehicles

Weak and old road equipments and supervision vehicles are no longer effective and productive on the steep rocky Terrain of the District ,thus frequent breakdown, road conditional deterioration and difficulty in supervision of on-going road works

3. short fall in releases

Government releases funds less than the planned activities per quarters or even annually, worse still delay in these releases are major challenges.

Workplan 7b: Water

(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>145,254</i>	<i>53,645</i>	<i>143,326</i>
District Unconditional Grant (Non-Wage)	2,612	653	635
District Unconditional Grant (Wage)	20,318	3,854	20,318
Locally Raised Revenues		0	1,256
Multi-Sectoral Transfers to LLGs	85,017	39,812	85,017
Sector Conditional Grant (Non-Wage)	37,306	9,327	36,100
<i>Development Revenues</i>	<i>348,734</i>	<i>65,145</i>	<i>268,918</i>
Development Grant	199,531	49,883	190,780
District Discretionary Development Equalization Grant	39,000	9,762	25,000
Multi-Sectoral Transfers to LLGs	88,204	0	32,500
Transitional Development Grant	22,000	5,500	20,638
Total Revenues	493,988	118,790	412,244
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>145,254</i>	<i>45,920</i>	<i>143,326</i>
Wage	20,318	3,854	20,318
Non Wage	124,936	42,067	123,008
<i>Development Expenditure</i>	<i>348,734</i>	<i>7,960</i>	<i>268,918</i>
Domestic Development	348,734	7,960	268,918
Donor Development	0	0	0
Total Expenditure	493,988	53,880	412,244

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

Overall budget of District Rural Water Supply and Sanitation (DRWS & S) in FY 2016/17 was UGX.493,9887,000 and cumulative receipt was UGX 118,790,000(24%) and Quarter one planned revenue was UGX 123,497,000 and actual funds disbursed was UGX 118,790,000 (96%) . The low performance was due non release of lcal revenue and Multi sectoral transfer to Lower Local Governments. The cumulative expenditure was UGX 493,988,000 and actual

Vote: 539 Moyo District

Workplan 7b: Water

amount spent was UGX 53,880,000 (11%) and planned quarterly exp

Department Revenue and Expenditure Allocations Plans for 2017/18

REVENUE: The overall revenue of the sector is UGX.294,727,000 Wage 20,318,000; L/R 1,256,000, UCG 653,000, DDEG 25,000,000, Sector transfer Dev't Grant 190,779,610, Sestro transfer non-wage 36,099,517 and Transitional dev't grant 20,637,899. EXPENDITURE: Operation of District water office 47,513,000 (Wage 32,318,000 & None wage 15,195,000); Supervision Monitoring and Coordination 28,359,000; Promotion of Community based management 27,195,000; : Promotion of sanitation and Hygiene 20,554,000; R

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Development Project under procurement process (Adverts running), 04 coordination/BFP meetings attended in Zombo, Arua & Lira, 30No supervision Visits made to ascertain status of Water Points Aliba, Gimara, Dufile & Metu. Functionality data collected in subcounties of Aliba & Gimara.

Plans for 2017/18 by Vote Function

Salaries of 1No DWO, 2No Assistant DWO & 2No casual office workers paid, 100No supervision Visits, 9No Coordination & Advocacy Meetings conducted, 40 selected Water quality test in all subcounties carried, 1No Sensitise community to fulfil critical requirements in O & M, 2No Drama show on WASH program, 2N Radio program for promoting water & sanitation issues, 1No celebration of WWD, National hand washing campaign activities, Home improvement on emphasis safe water cahn, 1N0 rehabilitation of Ojh

Medium Term Plans and Links to the Development Plan

Establishing of water user committes, ensuring functionality of the existing water points, Functionality of the committees, construction of public stalls piped water systems, Drilling of 4No boreholes in villages without clean and safe water points, Rehabilitation Ojho GFS this is in line with DDP & NDP II as is intended to Over the medium term, the NDP aims to: Increase water supply coverage in rural areas to 63% from 58% against national target of 79%; while ensuring that at least each village

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

Rehabilitation of boreholes by UNICEF as per details in DDP.

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

1. Inadequate funding.

From FY 2014/15-FY 2017/18 central Government transfer to fund rural water activity in the Sestro steadily dropped to the UGX.274,409,000 from UGX 912,000,000 FY 2014/15, impacting negatively on our planned development projects and success projections.

2. Lack of Supervision Transport facility.

At the moment the sector lacks supervision vehicle and motorcycle with good mechanical Condition, this impacts negatively on all activities that are being undertaken by the Sector.

3. High rate water coverage drop.

High Boreholes failure rate due underground water source failure, poor yield of water supply from Lore-eyi GFS, Chala GFS, Ojho GFS and Mipkwo GFS drastical affected safe water Goverage in the District. Hard hit sub-counties are Moyo, Aliba and Itula.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget

Vote: 539 Moyo District

Workplan 8: Natural Resources

<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>	158,849	30,906	153,495
District Unconditional Grant (Non-Wage)	15,163	3,791	7,791
District Unconditional Grant (Wage)	69,531	14,333	69,531
Locally Raised Revenues		0	13,702
Multi-Sectoral Transfers to LLGs	60,277	11,813	58,277
Sector Conditional Grant (Non-Wage)	3,878	970	4,194
Unspent balances – Locally Raised Revenues	10,000	0	
<i>Development Revenues</i>	444,297	25,888	437,869
District Discretionary Development Equalization Grant	103,428	25,888	40,000
Donor Funding		0	340,869
Multi-Sectoral Transfers to LLGs		0	57,000
Unspent balances - donor	340,869	0	
Total Revenues	603,146	56,794	591,364
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	158,849	26,849	153,495
Wage	107,693	23,865	107,693
Non Wage	51,156	2,985	45,803
<i>Development Expenditure</i>	444,297	0	437,869
Domestic Development	103,428	0	97,000
Donor Development	340,869	0	340,869
Total Expenditure	603,146	26,849	591,364

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

The Natural Resources and Environment department has an approved annual budget of UGX.202,000,000/= with the following revenue sources: LR recurrent budget is UGX10,000,000/= but 0% released this quarter; UCG recurrent budget of UGX15,163,000/= and UGX3,791,000/= released representing 25%; CG-Wage of UGX.69,531,000/= and 7,464,015 expended representing 10.73% of wage budget; CG-Dev. of UGX107,306,000/= budgeted and UGX26,857,548/= released representing 25.03%. A total of UGX38,112,563/= released

Department Revenue and Expenditure Allocations Plans for 2017/18

Natural Resources has total revenue of UGX 591,364,000 and the following are the sources; District Un Conditional Grant Non Wage of UGX 7,791,000, District Un Conditional Grant Wage of UGX 69,531,000, Local Revenue of UGX 13,702,000, Sector Grant of UGX 4,194,000, Discretionary Development Equalization Grant of UGX 40,000,000, Donor Grant of UGX 340,869,000 and Multi Sector Grant to Lower Local Government of UGX 105,277,000. The total expenditure allocated is UGX 591,364,000 of which UGX 153,495

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Completion payment for procured surveying equipment done at UGX.24,000,000; 13 staff salaries paid for the months of July, August and Sept; Radio talkshows conducted to sensitize community on environmental conservation and land management; Inspection and enforcement to regulate illegal forest activities conducted; environmental compliancy monitoring conducted.

Plans for 2017/18 by Vote Function

12 staff salary paid for 12 months, 1 workplan and budget prepared; Quarterly reports prepared and submitted; Quarterly National and Regional workshops attended; 1 Vehicle and 3 motorcycles maintained; Institutional woodlots established in one institution per sub-county, Cookstove installed in Obongi HCIV
Laropi forest reserve maintained

Medium Term Plans and Links to the Development Plan

Vote: 539 Moyo District

Workplan 8: Natural Resources

Prepare of annual DSOER to monitor environmental changes Screen all projects for environmental compliance and ensure those that EIA done for those that require EIA ,Integrate environmental mitigation measures in specification and BOQs for works, Develop monitoring tools for environmental mitigation measures that would also be disseminated to the LLGs , Increase the functionality of environment management institution in the District and LLG, Increase public access to environmental information, n

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

Environmental Alert engaged in mainstreaming of Environment issues in Plans, supporting farmers in best agronomic practices

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

1. Refugee influx

Refugee influx resulting into establishing settlements leading to environmental degradation

2. Limited staffing

There is no Physical Planner ,Head of Natura Resources and staff in Land and Surveying section

3. Inadequate Logistics

There is no motor cycle for Field staff

Workplan 9: Community Based Services

(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>	292,168	57,193	279,012
District Unconditional Grant (Non-Wage)	9,925	2,481	3,418
District Unconditional Grant (Wage)	67,583	10,665	67,583
Locally Raised Revenues		0	9,901
Multi-Sectoral Transfers to LLGs	141,409	27,734	142,562
Sector Conditional Grant (Non-Wage)	65,252	16,313	55,549
Unspent balances – Locally Raised Revenues	8,000	0	
<i>Development Revenues</i>	1,094,369	7,587	602,600
District Discretionary Development Equalization Grant	52,952	0	
Donor Funding		0	45,793
Multi-Sectoral Transfers to LLGs		0	9,500
Other Transfers from Central Government		0	547,307
Transitional Development Grant	4,348	1,087	
Unspent balances – Conditional Grants	330,426	0	
Unspent balances - donor	45,793	6,500	
Unspent balances – Other Government Transfers	330,426	0	
Unspent balances – UnConditional Grants	330,426	0	

Vote: 539 Moyo District

Workplan 9: Community Based Services

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,386,537	64,780	881,612
B: Overall Workplan Expenditures:			
Recurrent Expenditure	292,168	51,460	279,012
Wage	173,808	35,147	173,808
Non Wage	118,360	16,313	105,204
Development Expenditure	433,518	6,700	602,600
Domestic Development	387,725	200	556,807
Donor Development	45,793	6,500	45,793
Total Expenditure	725,686	58,160	881,612

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

Community Based Service had a total planned annual cumulative revenue of UGX 725,686,000 and only UGX 64,780,000 (9%) was the actual receipt. While the total planned revenue for quarter one was UGX 181,422,000 and amount disbursed to the department was UGX 64,780,000 (36%). This low receipt was because other sources such as Local revenue Donor and Other Transfers from Central Government were not received.. While cumulative planned expenditure was UGX 725,686,000 and actual funds utilized w

Department Revenue and Expenditure Allocations Plans for 2017/18

Community Based Service Department has a budget ceiling of 881,612,000/=; out of which 67,583,000/= is for wages. Community Based Service Department shall receive Local Revenue of 9,901,000/-, Conditional Grant of 55,574,000/-. And other central government transfers for UWEP are yet to be communicated.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

9 Disability meeting held and 9 Elderly person sensitization conducted, 3 disabled persons supported in IGA, 40 youth groups supported under YLP, 50 FAL Instructors given incentives and 40 Children related cases settled and 1 child with chronic illness referred

Plans for 2017/18 by Vote Function

The department shall coordinate all the activities through holding 12 departmental meetings, providing financial and seedcapital to the Youth, PWDs, Elderly, women to improve their livelihood through the various programmes of the government and non government. All the various councils will be supported to coordinate their activities respectively through the use of the grants. Probation and children services will be handled so as to minimize vulnerability of the children and women. At least 10 la

Medium Term Plans and Links to the Development Plan

Reduce child abuse by 35% through Arbitration of 300 cases of children . Reduce Vulnerability among the community by 20% through the various livelihood programmes. Increase literacy rates among the FAL learners by 30%. Improve functionality of the various councils to 90% through election of the various councils and supporting them using the respective conditional grants.

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

Central Government shall provide 556,574,000 for YLP, 216,819,000 for UWEP, ACAV for Youth Skills Development shall provide 6,500,000 and UNICEF 9,200,000 for Protection Service

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

1. Funding

There is generally late release of fund to the department for timely implementation and delay in processing funds through the IFMS. Tendencies of borrowing of activity funds for other emergency issues has affected the department grossly.

Vote: 539 Moyo District

Workplan 9: Community Based Services

Funds

2. Budget Cut

Not all allocated fund is released by the center affecting efficient and effective activity implementation .

3. Local Revenue

The allocated local revenue and unconditional grant to the department is not realised and reased affecting the departments' performance.

Workplan 10: Planning

(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>	157,708	22,250	109,019
District Unconditional Grant (Non-Wage)	73,405	9,102	35,620
District Unconditional Grant (Wage)	46,098	11,821	46,098
Locally Raised Revenues		0	14,271
Multi-Sectoral Transfers to LLGs	25,999	1,327	13,029
Unspent balances – Locally Raised Revenues	12,206	0	
<i>Development Revenues</i>	68,030	1,809	45,771
District Discretionary Development Equalization Grant		0	10,728
Donor Funding		0	35,043
Multi-Sectoral Transfers to LLGs		1,809	
Unspent balances - donor	68,030	0	
Total Revenues	225,737	24,058	154,790
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	157,708	22,250	109,019
Wage	46,098	11,821	46,098
Non Wage	111,610	10,428	62,920
<i>Development Expenditure</i>	68,030	1,809	45,771
Domestic Development	0	1,809	10,728
Donor Development	68,030	0	35,043
Total Expenditure	225,737	24,058	154,790

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

Planning Unit had commulative planned revenue of UGX 225,737,000 and UGX 24,058,000 (11%) was the receipt. While quarter one planned revenue was UGX 56,434,000 and actual amount disbursed was UGX 24,058,000(43%). This low performance was because locally raised revenue was not released and part of District Un Conditional Non wage was not disbursed. The Unit had total planned commulative expenditure of UGX 225,737,000 and actual amount spent was UGX 24,058,000(11%). Planned expenditure for quarter

Department Revenue and Expenditure Allocations Plans for 2017/18

Total Revenue allocated to District Planning Unit is Uganda Shillings 154,790,000. The details revenue sources include;- Locally Raised Revenue of Uganda Shillings 14,271,000, UnConditional Grant Non Wage of Uganda Shillings 35,620,000 , Un Conditional Grant Wage of Uganda Shillings 46,098,000, and Multi sectoral Transfer to Lower Local Governments of Uganda Shillings 13,029,000, Discretionary, Development Equalization Grant of Uganda Shillings 10,728,000 and Donor funds of Uganda Shillings 35,0

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Vote: 539 Moyo District

Workplan 10: Planning

1 Quarterly report prepared and submitted to Ministry of Finance Planning and Economic Development, 6 National and Regional workshops and seminars attended in Kampala, Arua, Gulu, Lira, Departmental meetings held in Planning Unit Office,, 20 copies of Moyo District Local Government Development Plan printed and distributed, 3 qualified staff remunerated for 3 months at Moyo District Head Quarters, Data from Community Information System collected with Uganda Bureau of Statistics verified and rdr

Plans for 2017/18 by Vote Function

Performance Contract Form B for FY2018-2019 prepared and submitted to Ministry of Finance Planning and Economic Development with copies to Office of the Prime Minister, Ministry of Local Government, Chairman Local Government Finance Commission, 3 Planning Unit staff remunerated for 12 months,, 4 Quarterly performance reports prepared and submitted to Ministry of Finance Planning and Economic Development with copies to Office of the Prime Minister, Ministry of Local Government, Chairman Local Gove

Medium Term Plans and Links to the Development Plan

Promoting and popularizing participatory planning in all lower local governments and ensure adherence to planning cycle, Ensure that Lower Local Governments and District integrate HIV/AIDS, Gender and Environment for sustainable development, establish effective and efficient data collection and management system, ensure that all development programmes of NGOs, renovating office block, procurement of office furniture, procurement of computers and accessories

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

JICA supporting Lower Local Governments in the use of planning tools and data collection, GAPP to support District Planning Unit Staff in Monitoring and Evaluation of Programmes and Projects, Environment Alert to support training of farmers on the planing process and cycle and NGO Forum to support planning Unit staff in Monitoring Primary school activities

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

1. Lack of Transport

Planning Unit has no running vehicle nor motor cycle hence affects programme implementation

2. Weak internet connection

The internet installed for Birth registration is weak hence affects data entry and demotivates the Data entrants since payment is according to records entered

3. Erratic power supply

The line connecting the Unit has been constanly interrupted during printing hence leading to loss of records

Workplan 11: Internal Audit

(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:			
Recurrent Revenues	74,453	18,118	74,676
District Unconditional Grant (Non-Wage)	11,783	2,946	13,234
District Unconditional Grant (Wage)	30,939	8,175	30,939
Locally Raised Revenues		0	3,525
Multi-Sectoral Transfers to LLGs	26,231	6,997	26,978
Unspent balances – Locally Raised Revenues	5,500	0	

Vote: 539 Moyo District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	74,453	18,118	74,676
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	74,453	15,172	74,676
Wage	51,276	13,365	51,376
Non Wage	23,178	1,807	23,301
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	74,453	15,172	74,676

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

A total amount of Ushs. 15,172,000/= was disbursed in the quarter representing 82% of the budget and out of this Ushs. 7,962,639/= was for salaries representing 17% of the total budget. An amount of Ushs. 2,946,000/= was for district unconditional grant non-wage representing 6% of the budget. There was no local revenue disbursed during the quarter. Under Management of Internal Audit, out of Ushs. Ushs. 37,639,000/= of the budget an amount of Ushs. 7,962,639/= was expended as salaries representin

Department Revenue and Expenditure Allocations Plans for 2017/18

Total revenue is Ushs. 74,676,000/= of which Wage is Ushs. 31,039,000/= and Non-Wage of Ushs. 16,659,000/= and multisectoral transfers to LLGs of Ushs. 26,978,000/=. Under Management of Internal Ushs. 31,039,000/= is for Wage and Ushs. 7,916,000/= is for Non-Wage and under Internal Ushs. 8,743,000/= is for non-wage.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

None of the activities were implemented

Plans for 2017/18 by Vote Function

Medium Term Plans and Links to the Development Plan

(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. Underfunding

Inadequate funding limits the department to audit the 11 departmental accounts and audit the 8 sub counties only once in a year. We cannot carry out audits in government aided primary schools, secondary schools and tertiary institutions and health units.

2. Understaffing

Audit areas of the headquarters, sub-counties, health units, schools, investigation and audit scope of financial management, internal controls, procurement, contract execution, value for money reviews, human resource and computer requires more staff.

3. Lack of Transport

Lack of Motorcycles and vehicle for easy movement to sub counties, schools, tertiary institutions, health units, and projects sites.